

## **K - Postsecondary Education**

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## SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## K - Postsecondary Education

## Operating Budget

## Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)	6,680,100	6,680,100		6,586,100	6,836,100	250,000	6,680,600	7,527,600	847,000
General Fund	1,340,701,200	1,340,701,200		1,329,122,400	1,309,412,800	(19,709,600)	1,345,803,200	1,320,276,600	(25,526,600)
Restricted Funds	3,066,960,800	3,066,960,800		3,209,992,500	3,209,992,500		3,357,790,600	3,357,790,600	
Federal Funds	691,022,000	691,022,000		720,993,300	720,993,300		757,686,600	757,686,600	
<b>Regular Total Funds</b>	<b>5,105,364,100</b>	<b>5,105,364,100</b>		<b>5,266,694,300</b>	<b>5,247,234,700</b>	<b>(19,459,600)</b>	<b>5,467,961,000</b>	<b>5,443,281,400</b>	<b>(24,679,600)</b>
Use of Continuing	204,900	204,900							
<b>TOTAL FUNDS</b>	<b>5,105,569,000</b>	<b>5,105,569,000</b>		<b>5,266,694,300</b>	<b>5,247,234,700</b>	<b>(19,459,600)</b>	<b>5,467,961,000</b>	<b>5,443,281,400</b>	<b>(24,679,600)</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	2,568,964,400	2,568,964,400		2,659,638,900	2,659,488,900	(150,000)	2,761,906,600	2,761,756,600	(150,000)
Operating Expenses	1,487,367,900	1,487,367,900		1,561,908,000	1,535,721,400	(26,186,600)	1,621,549,500	1,597,766,500	(23,783,000)
Grants, Loans, Benefits	785,377,300	785,377,300		789,901,000	796,778,000	6,877,000	810,357,300	816,882,200	6,524,900
Debt Service	105,280,300	105,280,300		91,892,100	91,892,100		104,807,600	97,536,100	(7,271,500)
Capital Outlay	158,579,100	158,579,100		163,354,300	163,354,300		169,340,000	169,340,000	
<b>TOTAL EXPENDITURES</b>	<b>5,105,569,000</b>	<b>5,105,569,000</b>		<b>5,266,694,300</b>	<b>5,247,234,700</b>	<b>(19,459,600)</b>	<b>5,467,961,000</b>	<b>5,443,281,400</b>	<b>(24,679,600)</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund (Tobacco)	6,680,100	6,680,100		6,586,100	6,586,100		6,680,600	6,680,600	
General Fund	1,340,701,200	1,340,701,200		1,183,474,300	1,184,913,000	1,438,700	1,184,066,300	1,185,908,600	1,842,300
Restricted Funds	3,066,960,800	3,066,960,800		3,209,992,500	3,209,992,500		3,357,790,600	3,357,790,600	
Federal Funds	691,022,000	691,022,000		720,993,300	720,993,300		757,686,600	757,686,600	
<b>Regular Total Funds</b>	<b>5,105,364,100</b>	<b>5,105,364,100</b>		<b>5,121,046,200</b>	<b>5,122,484,900</b>	<b>1,438,700</b>	<b>5,306,224,100</b>	<b>5,308,066,400</b>	<b>1,842,300</b>
Use of Continuing	204,900	204,900							
<b>TOTAL BASE LEVEL</b>	<b>5,105,569,000</b>	<b>5,105,569,000</b>		<b>5,121,046,200</b>	<b>5,122,484,900</b>	<b>1,438,700</b>	<b>5,306,224,100</b>	<b>5,308,066,400</b>	<b>1,842,300</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund (Tobacco)					250,000	250,000		847,000	847,000
General Fund				145,648,100	124,499,800	(21,148,300)	161,736,900	134,368,000	(27,368,900)
<b>TOTAL ADDITIONAL</b>				<b>145,648,100</b>	<b>124,749,800</b>	<b>(20,898,300)</b>	<b>161,736,900</b>	<b>135,215,000</b>	<b>(26,521,900)</b>

## SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## K - Postsecondary Education

## Capital Budget

## Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds	5,000,000	7,680,100	2,680,100	1,941,060,701	1,972,591,601	31,530,900	15,488,200	15,488,200	
Federal Funds				70,748,000	70,748,000		11,546,500	11,546,500	
Bond Funds	5,700,000	5,700,000		226,982,000	87,427,000	(139,555,000)			
Agency Bonds	23,500,000	54,200,000	30,700,000	279,163,000	280,463,000	1,300,000			
Other Funds	67,000,000	68,000,000	1,000,000	607,642,000	641,733,000	34,091,000	2,159,000	2,159,000	
<b>TOTAL CAPITAL</b>	<b>101,200,000</b>	<b>135,580,100</b>	<b>34,380,100</b>	<b>3,125,595,701</b>	<b>3,052,962,601</b>	<b>(72,633,100)</b>	<b>29,193,700</b>	<b>29,193,700</b>	

**K - Postsecondary Education****Operating Budget****Council on Postsecondary Education**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)	5,480,100	5,480,100		5,586,100	5,586,100		5,680,600	6,277,600	597,000
General Fund	86,778,300	86,778,300		52,946,000	52,346,000	(600,000)	65,779,300	57,310,800	(8,468,500)
Restricted Funds	8,930,800	8,930,800		8,753,200	8,753,200		8,928,600	8,928,600	
Federal Funds	19,099,400	19,099,400		19,099,400	19,099,400		19,099,400	19,099,400	
<b>Regular Total Funds</b>	<b>120,288,600</b>	<b>120,288,600</b>		<b>86,384,700</b>	<b>85,784,700</b>	<b>(600,000)</b>	<b>99,487,900</b>	<b>91,616,400</b>	<b>(7,871,500)</b>
Use of Continuing	250,800	250,800							
<b>TOTAL FUNDS</b>	<b>120,539,400</b>	<b>120,539,400</b>		<b>86,384,700</b>	<b>85,784,700</b>	<b>(600,000)</b>	<b>99,487,900</b>	<b>91,616,400</b>	<b>(7,871,500)</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	12,338,800	12,338,800		11,061,000	11,061,000		11,354,200	11,354,200	
Operating Expenses	5,574,900	5,574,900		4,984,500	5,984,500	1,000,000	4,751,300	5,751,300	1,000,000
Grants, Loans, Benefits	80,005,100	80,005,100		70,209,200	68,609,200	(1,600,000)	70,626,900	69,026,900	(1,600,000)
Debt Service	22,493,000	22,493,000					12,625,500	5,354,000	(7,271,500)
Capital Outlay	127,600	127,600		130,000	130,000		130,000	130,000	
<b>TOTAL EXPENDITURES</b>	<b>120,539,400</b>	<b>120,539,400</b>		<b>86,384,700</b>	<b>85,784,700</b>	<b>(600,000)</b>	<b>99,487,900</b>	<b>91,616,400</b>	<b>(7,871,500)</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund (Tobacco)	5,480,100	5,480,100		5,586,100	5,586,100		5,680,600	5,680,600	
General Fund	86,778,300	86,778,300		50,590,800	50,590,800		50,636,200	50,636,200	
Restricted Funds	8,930,800	8,930,800		8,753,200	8,753,200		8,928,600	8,928,600	
Federal Funds	19,099,400	19,099,400		19,099,400	19,099,400		19,099,400	19,099,400	
<b>Regular Total Funds</b>	<b>120,288,600</b>	<b>120,288,600</b>		<b>84,029,500</b>	<b>84,029,500</b>		<b>84,344,800</b>	<b>84,344,800</b>	
Use of Continuing	250,800	250,800							
<b>TOTAL BASE LEVEL</b>	<b>120,539,400</b>	<b>120,539,400</b>		<b>84,029,500</b>	<b>84,029,500</b>		<b>84,344,800</b>	<b>84,344,800</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund (Tobacco)								597,000	597,000
General Fund				2,355,200	1,755,200	(600,000)	15,143,100	6,674,600	(8,468,500)
<b>TOTAL ADDITIONAL</b>				<b>2,355,200</b>	<b>1,755,200</b>	<b>(600,000)</b>	<b>15,143,100</b>	<b>7,271,600</b>	<b>(7,871,500)</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB Kentucky Adult Education</b>									
ABR415W0013 Provides funds to support Kentucky Adult Education.									
General Fund				1,500,000		(1,500,000)	1,500,000		(1,500,000)
<b>Project Total</b>				<b>1,500,000</b>		<b>(1,500,000)</b>	<b>1,500,000</b>		<b>(1,500,000)</b>

**K - Postsecondary Education****Operating Budget****Council on Postsecondary Education**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
2	NEW	Research Challenge Trust Fund								
ABR415W0027		Provides half-year debt service to support Bond Funds. House: \$97 million total - \$61.3 million UK and \$35.7 UofL. Senate: \$50 million total - \$33.3 million UK and \$17.7 million UofL.								
General Fund								4,880,000	2,516,000	(2,364,000)
Project Total								4,880,000	2,516,000	(2,364,000)
3	NEW	Regional University Excellence Trust Fund								
ABR415W0028		Provides half-year debt service to support Bond Funds. Proceeds distributed to Regional Universities. House: \$18 million. Senate: \$10 million.								
General Fund								906,000	503,000	(403,000)
Project Total								906,000	503,000	(403,000)
4	NEW	Capital Projects Pool - Debt Service								
ABR415W0012		Provides funds for debt service on capital projects in Part II, Capital Budget.								
General Fund (Tobacco)									597,000	597,000
General Fund								6,839,500	1,738,000	(5,101,500)
Project Total								6,839,500	2,335,000	(4,504,500)
5	GB	Contract Spaces - Veterinary and Optometry Spaces								
ABR415W0001		Provides funds for Veterinary and Optometry contract spaces.								
General Fund					755,200	755,200		917,600	917,600	
Project Total					755,200	755,200		917,600	917,600	
6	CONT	Washington D.C. Internship Program								
ABR415W0031		Scholarships to the Washington Center for Internships and Academic Seminars.								
General Fund					100,000		(100,000)	100,000		(100,000)
Project Total					100,000		(100,000)	100,000		(100,000)
7	CONT	Agency Operations								
ABR415W0032		Restoration of base funding.								
General Fund						1,000,000	1,000,000		1,000,000	1,000,000
Project Total						1,000,000	1,000,000		1,000,000	1,000,000
TOTAL ADDITIONAL					2,355,200	1,755,200	(600,000)	15,143,100	7,271,600	(7,871,500)

**TRANSFERS TO THE GENERAL FUND****Council on Postsecondary Education**



**K - Postsecondary Education****Operating Budget****Council on Postsecondary Education**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>TRANSFERS TO THE GENERAL FUND</b>									
Postsecondary Workforce Development Trust Fund (KRS 164.7925)				10,000	10,000				
Lung Cancer Research Fund (KRS 164.476)				140,000	140,000				
Technology Initiative Trust Fund (KRS 164.7921)				50,000	50,000				
<b>TOTAL</b>				<b>200,000</b>	<b>200,000</b>				

## **COUNCIL ON POSTSECONDARY EDUCATION**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Carry Forward of General Fund Appropriation Balance:** Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2007-2008 and fiscal year 2008-2009 to the Adult Education and Literacy Funding Program shall not lapse and shall carry forward. Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2007-2008 and fiscal year 2008-2009 to the Science and Technology Funding Program shall not lapse and shall carry forward."

**"Strategic Investment and Incentive Trust Funds Interest Income:** Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, interest earnings in the amount of \$343,900 in fiscal year 2008-2009 and \$343,900 in fiscal year 2009-2010 shall be transferred from Strategic Investment and Incentive Trust Fund accounts included under these statutes to Agency Revenue accounts within the Council on Postsecondary Education budget unit in the following amounts and for the following specified purposes: \$105,500 in each fiscal year for the Minority Student College Preparation Program, \$188,400 in each fiscal year for the Southern Regional Board Doctoral Scholars Program, and \$50,000 in each fiscal year for the P-16 Council."

**"Interest Earnings Transfer from the Strategic Investment and Incentive Trust Fund Accounts:** Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, any expenditures from the Strategic Investment and Incentive Trust Fund accounts in excess of appropriated amounts by the Council on Postsecondary Education shall be subject to KRS 48.630."

## **COUNCIL ON POSTSECONDARY EDUCATION**

**"Ovarian Cancer:** Notwithstanding KRS 164.476, General Fund (Tobacco) moneys in the amount of \$775,000 in each fiscal year shall be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky."

**"Debt Service:** Included in the above General Fund appropriation is \$9,678,500 in fiscal year 2009-2010 for new debt service to support new bonds for postsecondary education budget units as set forth in Part II, Capital Projects Budget, of this Act."

The Executive Branch Budget supporting documents provide:

**Physical Facilities Trust Fund:** Included in the General Fund appropriation is \$9,678,500 in fiscal year 2009-2010 to provide debt service for \$113,682,000 in bond funds, including support for the Research Challenge and Regional University Excellence Trust Funds (i.e. Bucks for Brains) and the restoration of vetoed projects from HB 380.

**Technology Initiatives Trust Fund:** Included in the General Fund appropriation is \$7,848,100 in each year of the biennium for the Technology Initiatives Trust Fund. Funding is provided for the following subsidiary programs: the Kentucky Postsecondary Education Network (KPEN), Faculty Development, and Kentucky Virtual Campus and Virtual Library.

**Adult Education and Literacy Funding Program:** Included in the General Fund appropriation is \$36,127,40000 in each year of the biennium for the Adult Education and Literacy Funding Program.

**Lung Cancer Research Trust Fund:** Included in the General Fund appropriation are Phase I Tobacco Settlement funds in the amount of \$5,586,100 in fiscal year 2008-2009 and \$5,680,000 in fiscal year 2009-2010 for the Lung Cancer Research Trust Fund established in KRS 164.746.

**Science and Technology Trust Fund:** Included in the General Fund appropriation is \$7,848,100 in each year of the biennium for the Science and Technology Funding Program. The program includes the Research and Development Voucher Program, the Commercialization Fund, the Rural Innovation Fund, the Experimental Program to Stimulate Competitive Research (EPSCoR), the Science and Engineering Foundation, and Knowledge-Based Economy Academic Programs.

**Regional Stewardship Funding Program:** Included in the General Fund appropriation is \$1,500,000 in each year of the biennium for the Science and Technology Funding Program.

## **COUNCIL ON POSTSECONDARY EDUCATION**

### **HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, as follows:

The House increases General Fund support by \$2,946,000 in fiscal year 2009-2010 for new debt service to support new bonds for postsecondary education budget units as set forth in Part II, Capital Projects Budget, of this Act.

The House increases General Fund support by \$755,200 in fiscal year 2008-2009 and \$917,600,000 in fiscal year 2009-2010 for the SREB Contract Spaces program, providing sufficient funds to retain the current number of Optometry slots and increase the number of Veterinary Medicine slots by 10.

The House increases General Fund support by \$1,500,000 in each fiscal year for Adult Education.

The House reduces General Fund support by \$1,000,000 in each fiscal year for the Council on Postsecondary Education Agency Operations.

The House reduces General Fund support by \$500,000 in each fiscal year for Performance Funding to institutions, eliminating all funding for this program.

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, as follows:

The House provides an additional \$47,000,000 in General Fund-supported Bond Funds in fiscal year 2008-2009 for the Research Challenge Trust Fund, providing a total of \$97,000,000 in Bond Funds for the program.

The House provides an additional \$8,000,000 in General Fund-supported Bond Funds in fiscal year 2008-2009 for the Regional University Excellence Trust Fund, providing a total of \$18,000,000 in Bond Funds for the program.

The House amends the language provision in the Executive Branch Budget relating to ovarian cancer screening to read as follows:  
**"Ovarian Cancer:** Notwithstanding KRS 164.476, General Fund (Tobacco) moneys in the amount of \$975,000 in each fiscal year shall be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of

**COUNCIL ON POSTSECONDARY EDUCATION**

Kentucky. Of that amount, \$200,000 in each fiscal year shall be allotted for serum Ca-125 tests for women in families at or below 200 percent of the federal poverty level for whom the test has been prescribed by a health care practitioner."

The House amends the language provision in the Executive Branch Budget relating to debt service to read as follows:

**"Debt Service:** Included in the above General Fund appropriation is \$12,625,500 in fiscal year 2009-2010 for new debt service to support new bonds for postsecondary education budget units as set forth in Part II, Capital Projects Budget, of this Act."

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

**"Allocation of Funds:** The Council on Postsecondary Education shall allocate the funds provided in the above appropriation in a manner that maximizes the opportunity to receive federal matching funds."

**"Postsecondary Education Employment Status:** Notwithstanding KRS 164.225, 164.360, and 164.830, the appointment of a relative to the governing board of a public postsecondary education institution, as defined in KRS 164.001(4), shall not affect the employment status of any related person employed at least 36 months prior to the appointment of the relative."

**"Postsecondary Education Debt:** Notwithstanding KRS 45.750 to 45.810, in order to lower the cost of borrowing, any university that has issued or caused to be issued debt obligations through a not-for-profit corporation or a municipality or county government for which the rental or use payments of the university substantially meet the debt service requirements of those debt obligations is authorized to refinance those debt obligations if the principal amount of the debt obligations is not increased and the rental payments of the university are not increased. Any funds used by a university to meet debt obligations issued by a university pursuant to this subsection shall be subject to interception of state-appropriated funds pursuant to KRS 164A.608."

**"Research Challenge Trust Fund:** (a) Included in the \$97,000,000 of General Fund supported bond funds for the Research Challenge Trust Fund provided in Part II, Capital Projects Budget, of this Act, is \$92,000,000 in fiscal year 2008-2009 for the Endowment Match Program and the Research Capital Match Program as established in subsection (10) of this section, and \$5,000,000 in fiscal year 2008-2009 for the University of Louisville to support translational research.

(b) The combined funds for the Endowment Match Program and the Research Capital Match Program shall be apportioned between the University of Kentucky and the University of Louisville in accordance with KRS 164.7917(1)(c). Notwithstanding KRS 164.7917(2), prior to the issuance of bonds to support the Research Challenge Trust Fund, the Board of Trustees of each institution shall determine the allocation of funds to be used for the Endowment Match Program and the Research Capital Match Program and report that action to the Secretary of the Finance and Administration Cabinet, the President of the Council on Postsecondary

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Education, the Capital Projects and Bond Oversight Committee, and the Interim Joint Committee on Appropriations and Revenue.

(c) Translational research is research and related activities that have significant potential to address identified problems through the applied transfer of knowledge to improve the health and welfare of Kentuckians and by so doing increase the economic vitality of the Commonwealth. The Council on Postsecondary Education shall conduct the application, review, and award process in accordance with KRS 164.7917(2), except that, notwithstanding KRS 164.7917(2), a translational research award under this subsection shall not be subject to a requirement for matching funds."

**"Research Capital Match Program:** In accordance with KRS 164.7917(1)(a), the Council on Postsecondary Education shall create within the Research Challenge Trust Fund a separate, subsidiary Research Capital Match Program and related account. The program shall provide funds to the University of Kentucky and the University of Louisville for research-related capital projects, including but not limited to laboratory renovation, fit-out of new and existing research space, and renovation of other research-related space. The Council on Postsecondary Education shall conduct the application, review, and award process in accordance with KRS 164.7917(2), except that, notwithstanding KRS 164.7917(2), the Research Capital Match Program funds provided to an institution shall be subject to a dollar-for-dollar match requirement. The council shall report awards under the Research Capital Match Program to the Secretary of the Finance and Administration Cabinet, the Capital Projects and Bond Oversight Committee, and the Interim Joint Committee on Appropriations and Revenue."

**"Investment and Disbursal of Research Challenge Trust Fund Proceeds:** (a) The proceeds of the Research Challenge Trust Fund provided in Part II, Capital Projects Budget, of this Act shall be invested at the direction of the Council on Postsecondary Education.

(b) Upon receipt of certification from the president of a university stating that a formal commitment has been secured to provide the required matching funds under the Endowment Match Program, the council shall transfer funds from the Research Challenge Trust Fund Account to the university for management and investment by the university foundation, if a foundation has previously been created to manage and invest private gifts and donations on behalf of the university, otherwise by the university itself. Funds transferred to a university for the Endowment Match Program shall not be managed or invested by an independent board or foundation separate from the foundation previously created to manage and invest funds on behalf of the university. Only the investment earnings from the endowment created or expanded with funds from the Research Challenge Trust Fund and the required matching funds may be expended.

(c) Upon making award to a university under the Research Capital Match Program in accordance with subsection (10) of this Section, the Council shall transfer the funds from the Research Challenge Trust Fund Account to the university."

**"Regional University Excellence Trust Fund:** (a) The proceeds of the \$18,000,000 authorized in Part II, Capital Projects Budget, of this Act Regional University Excellence Trust Fund, shall be deposited in Regional University Trust Fund accounts for each

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institution as provided in KRS 164.7919(1)(a) and (b) and invested at the direction of the Council on Postsecondary Education until such time as the council receives a certification from the President of Eastern Kentucky University, Kentucky State University, Morehead State University, Murray State University, Northern Kentucky University, or Western Kentucky University stating that a formal commitment has been secured by the university to provide the required matching funds.

(b) Upon receipt of the certification of the matching fund commitment, the council shall transfer the endowment funds from the account to the university for management and investment by the university foundation, if a foundation has been previously created to manage and invest private gifts and donations on behalf of the university, otherwise by the university itself. Funds transferred to a university for the Regional University Excellence Trust Fund Program shall not be managed or invested by an independent board or foundation separate from the foundation previously created to manage and invest funds on behalf of the university. Only the investment earnings from the endowments created or expanded with funds from the Regional University Excellence Trust Fund and the required matching funds may be expended, except as provided in paragraph (c) of this subsection.

(c) A regional university may apply all or a portion of its Regional University Excellence Trust Fund allocation for a capital construction project if:

1. The project substantially furthers the university's efforts to attain the goal set forth in KRS 164.003(2)(d) of a nationally recognized academic program of distinction or nationally recognized applied research program; and
2. The Board of Regents authorizes the use of Regional University Excellence Trust Fund Program funds for that purpose."

**"Washington D.C. Internship Program:** Included in the above General Fund appropriation is \$100,000 in each fiscal year for scholarships to the Washington Center for Internships and Academic Seminars."

**"Adult Education:** Included in the above General Fund appropriation is \$23,526,000 in fiscal year 2008-2009 and \$23,526,000 in fiscal year 2009-2010 for the Kentucky Adult Education Funding Program."

**"Agency Operations:** Included in the above General Fund appropriation is \$7,695,000 in fiscal year 2008-2009 and \$7,740,400 in fiscal year 2009-2010 for Agency Operations."

**"Contract Spaces:** Included in the above General Fund appropriation is \$4,280,100 in fiscal year 2008-2009 and \$4,442,500 in fiscal year 2009-2010 for the Contract Spaces Program."

**"Performance Funding:** No funds are included in the above General Fund appropriation for performance funding for institutions."

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include the following language provisions:

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**"Capital Renewal and Maintenance Pool:** The Capital Renewal and Maintenance Pool provides funding for individual projects at Kentucky's public postsecondary institutions to upgrade and replace building systems and infrastructure in education and general facilities. The individual projects funded from this pool shall be submitted by the Council on Postsecondary Education to the Secretary of the Finance and Administration Cabinet from the project listings previously submitted by the institutions to the council. The council shall determine the allocation of the Capital Renewal and Maintenance Pool among the postsecondary education institutions and report that allocation to the Secretary of the Finance and Administration Cabinet and the Capital Projects and Bond Oversight Committee."

### **SENATE REPORT**

The Senate concurs with the House with the following changes:

The Senate increases General Fund support by \$1,000,000 in each fiscal year for Agency Operations.

The Senate reduces General Fund support by \$1,500,000 in each fiscal year for Adult Education.

The Senate removes the General Fund support of \$100,000 in each fiscal year for the Washington D.C. Internship Program.

The Senate modifies Part I, Operating Budget, language provisions as follows:

The Senate changes the amount of General Fund supported bonds for the Research Challenge Trust Fund to \$50,000,000 and removes language provisions relating to the use of funds for translational research at the University of Louisville.

The Senate changes the amount of General Fund supported bonds for the Regional University Excellence Trust Fund to \$10,000,000 and removes language provisions relating to the use of funds for capital construction projects.

The Senate amends the language provision in Part I, Operating Budget relating to debt service to read as follows:

**"Debt Service:** (a) Included in the above General Fund appropriation is \$4,757,000 in fiscal year 2009-2010 for new debt service to support new bonds for postsecondary education budget units as set forth in Part II, Capital Projects Budget of this Act except as provided in paragraph (b) of this subsection.

(b) Included in the above General Fund (Tobacco) appropriation is \$597,000 in fiscal year 2009-2010 for new debt service to



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support new bonds for the University of Kentucky's Expand and Upgrade LDDC Phase II project as set forth in Part II, J., 8., of this Act."

The Senate amends Part I, Operating Budget, by removing language provisions concerning funding for Postsecondary Education Employment Status, Adult Education, Performance Funding, and the Contract Spaces Program.

The Senate amends Part I, Operating Budget, by adding the following language provision:

**"Performance Funding:** The Council on Postsecondary Education may use funds in the above General Fund appropriation for performance funding for institutions to provide financial incentives to Kentucky's public colleges and universities to meet goals for increased degree production or other performance goals on measurable indicators as determined by the council."

The Senate adds a new language provision to Part II, Capital Budget, J., as follows:

**"Agency Bond-Funded Projects for Public Postsecondary Institutions:** The governing board of a public postsecondary institution shall certify in writing prior to issuance of Agency Bonds as set forth in Part II, Capital Projects Budget, of this Act that the project: (a) Will generate sufficient funds to retire the bonded indebtedness and pay for ongoing operating expenses; or (b) Will not result in an increase in tuition or fees. The governing board shall submit a copy of the certification to the President of the Council on Postsecondary Education, the Secretary of the Finance and Administration Cabinet, and the Capital Projects and Bond Oversight Committee."

The Senate amends Part II, Capital Budget, as follows:

The Senate provides a total of \$50,000,000 in General Fund supported Bond Funds in fiscal year 2008-2009 for the Research Challenge Trust Fund.

The Senate provides a total of \$10,000,000 in General Fund supported Bond Funds in fiscal year 2008-2009 for the Regional University Excellence Trust Fund.

The Senate removes the following General Fund supported Bond Fund projects in fiscal year 2008-2009:

Information Technology and Equipment Acquisitions Pool: \$10,000,000

Research Support/Lab Renovation and Equipment: \$6,000,000

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The Senate makes the following corrections to entries provided in the Branch Budget section of this memorandum above from Executive Branch Budget supporting documents :

**Technology Initiatives Trust Fund:** Included in the above General Fund appropriation is \$6,798,100 in each year of the biennium for the Technology Initiatives Trust Fund.

**Science and Technology Trust Fund:** Included in the above General Fund appropriation is \$8,160,800 in each year of the biennium for the Science and Technology Funding Program.

**Regional Stewardship Funding Program:** Included in the above General Fund appropriation is \$1,500,000 in each year of the biennium for the Regional Stewardship Funding Program.

**K - Postsecondary Education****Capital Budget****Council on Postsecondary Education**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				21,700,000	21,700,000				
Bond Funds				144,927,000	73,927,000	(71,000,000)			
<b>TOTAL CAPITAL</b>				<b>166,627,000</b>	<b>95,627,000</b>	<b>(71,000,000)</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Research Challenge Trust Fund</b>								
PRJ415W5003									
Bond Funds				97,000,000	50,000,000	(47,000,000)			
<b>Project Total</b>				<b>97,000,000</b>	<b>50,000,000</b>	<b>(47,000,000)</b>			
<b>2</b>	<b>Capital Renewal and Maintenance Pool</b>								
PRJ415W5000									
Bond Funds				13,927,000	13,927,000				
<b>Project Total</b>				<b>13,927,000</b>	<b>13,927,000</b>				
<b>3</b>	<b>Information Technology and Equipment Acquisitions Pool</b>								
PRJ415W5001									
Bond Funds				10,000,000		(10,000,000)			
<b>Project Total</b>				<b>10,000,000</b>		<b>(10,000,000)</b>			
<b>4</b>	<b>Regional University Excellence Trust Fund</b>								
PRJ415W5004									
Bond Funds				18,000,000	10,000,000	(8,000,000)			
<b>Project Total</b>				<b>18,000,000</b>	<b>10,000,000</b>	<b>(8,000,000)</b>			
<b>5</b>	<b>Research Support/Lab Renovation and Equipment</b>								
PRJ415W5002									
Bond Funds				6,000,000		(6,000,000)			
<b>Project Total</b>				<b>6,000,000</b>		<b>(6,000,000)</b>			
<b>6</b>	<b>KYVC/KYVL Statewide Licenses Pool Phase I</b>								
PRJ415W1801									
Restricted Funds				4,000,000	4,000,000				
<b>Project Total</b>				<b>4,000,000</b>	<b>4,000,000</b>				

**K - Postsecondary Education****Capital Budget****Council on Postsecondary Education**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
7	Purchase KYVL Research Data Bases Phase I								
PRJ415W1795									
Restricted Funds				3,500,000	3,500,000				
Project Total				3,500,000	3,500,000				
8	Purchase P-20 Learning Object Repository Phase I								
PRJ415W1803									
Restricted Funds				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				
9	Purchase Longitudinal Postsecondary Education Data Warehouse Phase I								
PRJ415W1804									
Restricted Funds				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				
10	Complete Statewide Transfer System Phase II								
PRJ415W1802									
Restricted Funds				1,500,000	1,500,000				
Project Total				1,500,000	1,500,000				
11	Purchase KYVL Integrated Library System - Additional								
PRJ415W1796									
Restricted Funds				1,000,000	1,000,000				
Project Total				1,000,000	1,000,000				
12	Purchase Multi-Media Streaming System Phase I								
PRJ415W1794									
Restricted Funds				1,000,000	1,000,000				
Project Total				1,000,000	1,000,000				
13	Purchase Mobile Learning Infrastructure Phase I								
PRJ415W1805									
Restricted Funds				1,000,000	1,000,000				
Project Total				1,000,000	1,000,000				
14	Install Scholarly and Electronic Comm Repos Phase I								
PRJ415W1811									
Restricted Funds				750,000	750,000				
Project Total				750,000	750,000				

**K - Postsecondary Education****Capital Budget****Council on Postsecondary Education**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
15	Purchase KYVL Portal - Statewide License Phase II								
PRJ415W1792									
Restricted Funds				600,000	600,000				
Project Total				600,000	600,000				
16	Purchase KYVL Interlibrary Loan System - Additional								
PRJ415W1793									
Restricted Funds				550,000	550,000				
Project Total				550,000	550,000				
17	Expand GoHigher Portal								
PRJ415W1813									
Restricted Funds				500,000	500,000				
Project Total				500,000	500,000				
18	Upgrade Council on Postsecondary Education Technology Infrastructure Phase I								
PRJ415W1815									
Restricted Funds				500,000	500,000				
Project Total				500,000	500,000				
19	Expand UCAN System Statewide Phase I								
PRJ415W1814									
Restricted Funds				500,000	500,000				
Project Total				500,000	500,000				
20	Install Assistive Technology for Teaching Phase I								
PRJ415W1806									
Restricted Funds				500,000	500,000				
Project Total				500,000	500,000				
21	Purchase Statewide Lifelong Learning Portal Phase I								
PRJ415W1809									
Restricted Funds				500,000	500,000				
Project Total				500,000	500,000				
22	Purchase Adult Education Skill/Mobile								
PRJ415W1799									
Restricted Funds				500,000	500,000				
Project Total				500,000	500,000				

**K - Postsecondary Education****Capital Budget****Council on Postsecondary Education**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>23      Purchase KYVL Interactive Library Tools</b>								
PRJ415W1808								
Restricted Funds			300,000	300,000				
<b>Project Total</b>			<b>300,000</b>	<b>300,000</b>				
<b>24      Purchase Portable Training Labs</b>								
PRJ415W1800								
Restricted Funds			300,000	300,000				
<b>Project Total</b>			<b>300,000</b>	<b>300,000</b>				
<b>25      Purchase Interactive Television (ITV) System - Additional</b>								
PRJ415W1798								
Restricted Funds			200,000	200,000				
<b>Project Total</b>			<b>200,000</b>	<b>200,000</b>				
<b>26      Install Web site ADA Compliance Restructuring Reauthorization (\$500,000 Restricted Funds)</b>								
PRJ415W1797								
Restricted Funds								
<b>Project Total</b>								
<b>27      Franklin County - Lease</b>								
PRJ415W5005								
Restricted Funds								
<b>Project Total</b>								
<b>TOTAL CAPITAL</b>			<b>166,627,000</b>	<b>95,627,000</b>	<b>(71,000,000)</b>			

**K - Postsecondary Education****Operating Budget****Kentucky Higher Education Assistance Authority**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)	1,200,000	1,200,000		1,000,000	1,000,000		1,000,000	1,000,000	
General Fund	174,304,900	174,304,900		180,992,100	189,469,100	8,477,000	183,809,000	191,933,900	8,124,900
Restricted Funds	36,466,400	36,466,400		31,312,900	31,312,900		30,218,600	30,218,600	
Federal Funds	1,568,000	1,568,000		1,568,000	1,568,000		1,568,000	1,568,000	
<b>Regular Total Funds</b>	<b>213,539,300</b>	<b>213,539,300</b>		<b>214,873,000</b>	<b>223,350,000</b>	<b>8,477,000</b>	<b>216,595,600</b>	<b>224,720,500</b>	<b>8,124,900</b>
Use of Continuing	(45,900)	(45,900)							
<b>TOTAL FUNDS</b>	<b>213,493,400</b>	<b>213,493,400</b>		<b>214,873,000</b>	<b>223,350,000</b>	<b>8,477,000</b>	<b>216,595,600</b>	<b>224,720,500</b>	<b>8,124,900</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	14,124,600	14,124,600		14,351,900	14,351,900		14,813,200	14,813,200	
Operating Expenses	2,683,000	2,683,000		2,674,600	2,674,600		2,674,600	2,674,600	
Grants, Loans, Benefits	195,941,200	195,941,200		197,102,200	205,579,200	8,477,000	198,365,100	206,490,000	8,124,900
Debt Service	744,600	744,600		744,300	744,300		742,700	742,700	
<b>TOTAL EXPENDITURES</b>	<b>213,493,400</b>	<b>213,493,400</b>		<b>214,873,000</b>	<b>223,350,000</b>	<b>8,477,000</b>	<b>216,595,600</b>	<b>224,720,500</b>	<b>8,124,900</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund (Tobacco)	1,200,000	1,200,000		1,000,000	1,000,000		1,000,000	1,000,000	
General Fund	174,304,900	174,304,900		164,750,300	164,750,300		165,266,300	165,266,300	
Restricted Funds	36,466,400	36,466,400		31,312,900	31,312,900		30,218,600	30,218,600	
Federal Funds	1,568,000	1,568,000		1,568,000	1,568,000		1,568,000	1,568,000	
<b>Regular Total Funds</b>	<b>213,539,300</b>	<b>213,539,300</b>		<b>198,631,200</b>	<b>198,631,200</b>		<b>198,052,900</b>	<b>198,052,900</b>	
Use of Continuing	(45,900)	(45,900)							
<b>TOTAL BASE LEVEL</b>	<b>213,493,400</b>	<b>213,493,400</b>		<b>198,631,200</b>	<b>198,631,200</b>		<b>198,052,900</b>	<b>198,052,900</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				16,241,800	24,718,800	8,477,000	18,542,700	26,667,600	8,124,900
<b>TOTAL ADDITIONAL</b>				<b>16,241,800</b>	<b>24,718,800</b>	<b>8,477,000</b>	<b>18,542,700</b>	<b>26,667,600</b>	<b>8,124,900</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB College Access Program</b>									
ABR075000001 Provides funds for the College Access Program student financial aid program.									
General Fund					4,567,700	4,567,700		4,811,400	4,811,400
<b>Project Total</b>					<b>4,567,700</b>	<b>4,567,700</b>		<b>4,811,400</b>	<b>4,811,400</b>

**K - Postsecondary Education****Operating Budget****Kentucky Higher Education Assistance Authority**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>2 GB Kentucky Tuition Grant Program</b>								
ABR075000003 Provides funds for the Kentucky Tuition Grant (KTG) student financial aid program.								
General Fund				2,140,200	2,140,200		2,270,300	2,270,300
<b>Project Total</b>				<b>2,140,200</b>	<b>2,140,200</b>		<b>2,270,300</b>	<b>2,270,300</b>
<b>3 GB Ky Educational Excellence Scholarship Program</b>								
ABR075000007 Provides funding for the KEES program.								
General Fund				15,391,800	18,010,900	2,619,100	17,692,700	19,585,900
<b>Project Total</b>				<b>15,391,800</b>	<b>18,010,900</b>	<b>2,619,100</b>	<b>17,692,700</b>	<b>19,585,900</b>
<b>4 RRF Restricted Fund Replacement - Work Study</b>								
ABR075000005 Provides state support for work-study program, previously provided through KHESLC-generated funds.								
General Fund				850,000	(850,000)		850,000	(850,000)
<b>Project Total</b>				<b>850,000</b>	<b>(850,000)</b>		<b>850,000</b>	<b>(850,000)</b>
<b>TOTAL ADDITIONAL</b>				<b>16,241,800</b>	<b>24,718,800</b>	<b>8,477,000</b>	<b>18,542,700</b>	<b>26,667,600</b>

**TRANSFERS TO THE GENERAL FUND****Kentucky Higher Education Assistance Authority**

Expendable Trust Fund (KRS 164.7891(11))	876,900	876,900
Other Special Revenue Fund (KRS 164.7891(11))	483,900	483,900
<b>TOTAL</b>	<b>1,360,800</b>	<b>1,360,800</b>



**KENTUCKY HIGHER EDUCATION ASSISTANCE AUTHORITY**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Osteopathic Medicine Scholarship Program Expendable Trust Fund administered by the Kentucky Higher Education Assistance Authority, KRS 164.7891(11), Restricted Funds of \$876,900 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Osteopathic Medicine Scholarship Other Special Revenue Fund administered by the Kentucky Higher Education Assistance Authority, KRS 164.7891(11), Restricted Funds of \$483,900 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"College Access Program:** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$60,262,000 in fiscal year 2008-2009 and \$60,262,000 in fiscal year 2009-2010 for the College Access Program."

**"Kentucky Tuition Grant Program:** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$32,476,200 in fiscal year 2008-2009 and \$32,476,200 in fiscal year 2009-2010 for the Kentucky Tuition Grant Program."

**"Teacher Scholarship Program:** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$1,777,100 in fiscal year 2008-2009 and \$1,777,100 in fiscal year 2009-2010 for the Teacher Scholarship Program."

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**"Kentucky National Guard Tuition Assistance Program:** Included in the above General Fund appropriation is \$2,390,500 in fiscal year 2008-2009 and \$2,906,500 in fiscal year 2009-2010 for the National Guard Tuition Assistance Program. Included in the above Restricted Funds appropriation is \$2,354,000 in fiscal year 2008-2009 and \$1,838,000 in fiscal year 2009-2010 for the Kentucky National Guard Tuition Assistance Program. Notwithstanding KRS 164.7891, all repayments and interest deposited into the Osteopathic Medicine Scholarship Program shall be transferred to the Kentucky National Guard Tuition Assistance Program."

**"Kentucky Education Excellence Scholarships (KEES):** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$66,814,100 in fiscal year 2008-2009 and \$66,814,100 in fiscal year 2009-2010 for the Kentucky Educational Excellence Scholarships (KEES). Included in the above Restricted Funds appropriation is \$9,579,600 in fiscal year 2008-2009 and \$8,541,600 in fiscal year 2009-2010 for KEES. Pursuant to KRS 164.7879 and notwithstanding KRS 164.7885(5), the Kentucky Higher Education Assistance Authority shall adjust the scholarship and supplemental award amounts in consideration of the availability of the above appropriated funds."

The Executive Branch Budget supporting documents provide:

"Included in the General Fund for the College Access Program (CAP) is \$60,262,000 in fiscal year 2009 and in fiscal year 2010, \$60,262,000. Included in the federal funds for CAP is \$1,000,000 in each year of the 2008-2010 biennium."

"Included in the General Fund for the Kentucky Tuition Grant Program is \$32,476,200 in each fiscal year of the 2008-2010 biennium."

"The KEES program funding is \$76,393,700 in fiscal year 2009 and \$75,355,700 in fiscal year 2010. The lottery dedication statute is suspended so that the need-based student financial aid programs are not reduced."

"Included in the General Fund for the Teacher Scholarship Program is \$1,777,100 in each fiscal year of the 2008-2010 biennium, notwithstanding the provisions of KRS 154A.130(4). Included in the restricted funds for the Teacher Scholarship Program is \$288,400 in each year of the 2008-10 biennium."

"The Executive Budget" includes funding for the National Guard Tuition Assistance Program, \$4,744,500 in fiscal year 2009 and \$4,744,500 in fiscal year 2010.

"Included in the General Fund for the Osteopathic Medicine Scholarships is \$854,400 in each fiscal year from Coal Severance Tax revenues."

## **KENTUCKY HIGHER EDUCATION ASSISTANCE AUTHORITY**

"The Early Childhood Development Scholarship Program is funded with \$1,000,000 in each fiscal year for Tobacco Settlement funds."

### **HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$15,391,800 in fiscal year 2008-2009 and \$17,692,700 for the Kentucky Educational Excellence Scholarship (KEES) Program.

The House increases General Fund support by \$850,000 in each fiscal year for the Work Study Program.

The House amends the Branch provisions relating to KEES to read as follows:

**"Kentucky Education Excellence Scholarships (KEES):** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$82,205,900 in fiscal year 2008-2009 and \$84,506,800 in fiscal year 2009-2010 for the Kentucky Educational Excellence Scholarships (KEES). Included in the above Restricted Funds appropriation is \$9,579,600 in fiscal year 2008-2009 and \$8,541,600 in fiscal year 2009-2010 for KEES."

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

**"Borrower Benefits:** To the extent that funds are available, the Kentucky Higher Education Student Loan Corporation shall provide forgiveness of accrued interest to applicants to the Best in Care, Best in Class, and Best in Law borrower benefit programs for the 2007-2008 academic year. The corporation shall give priority to borrowers whose loans are in forbearance."

**"Work Study:** Included in the above General Fund appropriation is \$850,000 in fiscal year 2008-2009 and \$850,000 in fiscal year 2009-2010 for the Work Study Program."

### **SENATE REPORT**

The Senate concurs with the House with the following changes:

The Senate modifies the Part I, Operating Budget, by changing the dollar amounts set forth in language provisions relating to the College Access Program, the Kentucky Tuition Grant Program, the Kentucky National Guard Tuition Assistance Program, and

**KENTUCKY HIGHER EDUCATION ASSISTANCE AUTHORITY**

Kentucky Educational Excellence Scholarships (KEES) to read as follows:

**"College Access Program:** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$64,829,700 in fiscal year 2008-2009 and \$65,073,400 in fiscal year 2009-2010 for the College Access Program."

**"Kentucky Tuition Grant Program:** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$34,616,400 in fiscal year 2008-2009 and \$32,746,500 in fiscal year 2009-2010 for the Kentucky Tuition Grant Program."

**"Kentucky National Guard Tuition Assistance Program:** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$2,451,800 in fiscal year 2008-2009 and \$4,003,000 in fiscal year 2009-2010 for the National Guard Tuition Assistance Program. Included in the above Restricted Funds appropriation is \$2,292,700 in fiscal year 2008-2009 and \$741,400 in fiscal year 2009-2010 for the Kentucky National Guard Tuition Assistance Program. Notwithstanding KRS 164.7891, all repayments and interest deposited into the Osteopathic Medicine Scholarship Program shall be transferred to the Kentucky National Guard Tuition Assistance Program."

**"Kentucky Education Excellence Scholarships (KEES):** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$84,825,000 in fiscal year 2008-2009 and \$86,400,000 in fiscal year 2009-2010 for the Kentucky Educational Excellence Scholarships (KEES). Included in the above Restricted Funds appropriation is \$7,050,000 in fiscal year 2008-2009 and \$6,648,400 in fiscal year 2009-2010 for KEES."

The Senate amends the Part I, Operating Budget, by removing the language concerning Borrower Benefits and the Work Study Program.

The Senate adds a part I, Operating Budget, language provision as follows:

**"Excess Lottery Revenues:** Lottery revenues transferred to the Kentucky Higher Education Assistance Authority in excess of the sum of the General Fund amounts set forth in subsections (1), (2), (3), (4), and (5) of this section shall be allocated in accordance with KRS 154A.130(4)(b) and Part III, 23., of this Act. If the amount allocated to the KEES program exceeds the amount needed to fully fund KEES at the statutory individual award amounts, all excess funds shall be transferred to the KEES Reserve Trust Fund."

**SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

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**KENTUCKY HIGHER EDUCATION ASSISTANCE AUTHORITY**

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**K - Postsecondary Education****Capital Budget****Kentucky Higher Education Student Loan Corporation**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference

**I. CAPITAL PROJECT RECAP BY FUND SOURCE**

Federal Funds	850,000	850,000
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<b>TOTAL CAPITAL</b>	<b>850,000</b>	<b>850,000</b>
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**II. CAPITAL PROJECTS****1 Jefferson County - Lease**

PRJ075B5001

Federal Funds

**Project Total****2 Upgrade Information Technology Systems**

PRJ075B5000

Federal Funds	850,000	850,000
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<b>Project Total</b>	<b>850,000</b>	<b>850,000</b>
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<b>TOTAL CAPITAL</b>	<b>850,000</b>	<b>850,000</b>
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**K - Postsecondary Education****Operating Budget****Eastern Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	77,837,400	77,837,400		79,572,000	77,245,100	(2,326,900)	79,591,800	77,264,900	(2,326,900)
Restricted Funds	129,181,500	129,181,500		134,387,500	134,387,500		142,755,500	142,755,500	
Federal Funds	79,650,000	79,650,000		84,429,000	84,429,000		89,494,700	89,494,700	
<b>Regular Total Funds</b>	<b>286,668,900</b>	<b>286,668,900</b>		<b>298,388,500</b>	<b>296,061,600</b>	<b>(2,326,900)</b>	<b>311,842,000</b>	<b>309,515,100</b>	<b>(2,326,900)</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>286,668,900</b>	<b>286,668,900</b>		<b>298,388,500</b>	<b>296,061,600</b>	<b>(2,326,900)</b>	<b>311,842,000</b>	<b>309,515,100</b>	<b>(2,326,900)</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	156,514,000	156,514,000		157,691,300	157,691,300		164,553,900	164,553,900	
Operating Expenses	71,934,300	71,934,300		81,206,000	78,879,100	(2,326,900)	84,900,800	82,573,900	(2,326,900)
Grants, Loans, Benefits	52,728,300	52,728,300		53,171,400	53,171,400		55,645,900	55,645,900	
Debt Service	468,800	468,800		2,009,400	2,009,400		2,229,200	2,229,200	
Capital Outlay	5,023,500	5,023,500		4,310,400	4,310,400		4,512,200	4,512,200	
<b>TOTAL EXPENDITURES</b>	<b>286,668,900</b>	<b>286,668,900</b>		<b>298,388,500</b>	<b>296,061,600</b>	<b>(2,326,900)</b>	<b>311,842,000</b>	<b>309,515,100</b>	<b>(2,326,900)</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	77,837,400	77,837,400		70,264,500	70,264,500		70,284,300	70,284,300	
Restricted Funds	129,181,500	129,181,500		134,387,500	134,387,500		142,755,500	142,755,500	
Federal Funds	79,650,000	79,650,000		84,429,000	84,429,000		89,494,700	89,494,700	
<b>Regular Total Funds</b>	<b>286,668,900</b>	<b>286,668,900</b>		<b>289,081,000</b>	<b>289,081,000</b>		<b>302,534,500</b>	<b>302,534,500</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>286,668,900</b>	<b>286,668,900</b>		<b>289,081,000</b>	<b>289,081,000</b>		<b>302,534,500</b>	<b>302,534,500</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				9,307,500	6,980,600	(2,326,900)	9,307,500	6,980,600	(2,326,900)
<b>TOTAL ADDITIONAL</b>				<b>9,307,500</b>	<b>6,980,600</b>	<b>(2,326,900)</b>	<b>9,307,500</b>	<b>6,980,600</b>	<b>(2,326,900)</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 NEW Restoration of Base</b>									
ABR430U0001 Provides support for restoration of base funding.									
General Fund				9,307,500	6,980,600	(2,326,900)	9,307,500	6,980,600	(2,326,900)
<b>Project Total</b>				<b>9,307,500</b>	<b>6,980,600</b>	<b>(2,326,900)</b>	<b>9,307,500</b>	<b>6,980,600</b>	<b>(2,326,900)</b>
<b>TOTAL ADDITIONAL</b>				<b>9,307,500</b>	<b>6,980,600</b>	<b>(2,326,900)</b>	<b>9,307,500</b>	<b>6,980,600</b>	<b>(2,326,900)</b>

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**SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

**EASTERN KENTUCKY UNIVERSITY**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$2,009,400 in fiscal year 2008-2009 and \$2,029,200 in fiscal year 2009-2010 for debt service for previously issued bonds."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

Relating to the authorization of \$28,100,000 Other Funds in fiscal year 2008-2009 for project 005. Construct Aramark Food Services Projects:

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$471,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-year's debt service for bond funded capital projects in Part II of the Executive Appropriations Act."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

### **EASTERN KENTUCKY UNIVERSITY**

The House increases General Fund support by \$9,307,500 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

**"Community Operations Board:** Included in the above General Fund appropriation is \$200,000 in fiscal year 2008-2009 and \$200,000 in fiscal year 2009-2010 to provide funds to the Community Operations Board for personnel and programmatic operations of the conferencing, meeting, and community areas, and the performing arts center located in Business/Technology Center, Phase II. The Business/Technology Center, Phase II shall be governed by the Community Operations Board. Members of the board will serve without compensation and will not be reimbursed for expenses incurred in performance of their duties. The board shall establish policies and procedures for board operations and for facility use. The board shall make all decisions regarding use of the Business/Technology Center, Phase II including the conferencing and community areas and the performing arts center and shall make all decisions regarding personnel and programmatic operations of the conferencing and community areas and the performing arts center. The board is attached to Eastern Kentucky University for administrative purposes and the university shall provide all facility maintenance and operations costs."

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include the following language provisions relating to the project listed below:

"017. Construct Stratton Building Addition

Other Funds -0- 5,500,000 -0-

**(1) Programs of Distinction:** The above project will expand the Stratton Building to accommodate current and future programs of distinction and authorization is provided pursuant to Part I., Operating Budget, K., 1., (12)(c) of this Act.

**(2) Sustainable Design and Construction:** The above project will be constructed observing sustainable design principles and construction methods, utilizing as many Leadership in Energy and Environment Design (LEED) concepts and approaches as are practicable."

### **SENATE REPORT**

The Senate concurs with the House with the following changes:

The Senate reduces General Fund support for restoration of base funding by \$2,326,900 in each fiscal year.

The Senate amends Part I, Capital Budget, by removing language provisions relating to the capital project Construct Stratton Building Addition.

**SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY**  
**BUDGET MODIFICATION REPORT**

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**EASTERN KENTUCKY UNIVERSITY**

**K - Postsecondary Education****Capital Budget****Eastern Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				12,150,000	12,150,000		6,500,000	6,500,000	
Bond Funds				5,300,000		(5,300,000)			
Agency Bonds				31,000,000	36,300,000	5,300,000			
Other Funds				13,950,000	13,950,000		2,000,000	2,000,000	
<b>TOTAL CAPITAL</b>				<b>62,400,000</b>	<b>62,400,000</b>		<b>8,500,000</b>	<b>8,500,000</b>	
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Construct New Student Housing</b>								
PRJ430U1836									
Agency Bonds				21,000,000	21,000,000				
<b>Project Total</b>				<b>21,000,000</b>	<b>21,000,000</b>				
<b>2</b>	<b>Miscellaneous Maintenance Pool</b>								
PRJ430U1840									
Restricted Funds				5,000,000	5,000,000		5,000,000	5,000,000	
<b>Project Total</b>				<b>5,000,000</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>5,000,000</b>	
<b>3</b>	<b>Renovate Residence Hall</b>								
PRJ430U1820									
Agency Bonds				10,000,000	10,000,000				
<b>Project Total</b>				<b>10,000,000</b>	<b>10,000,000</b>				
<b>4</b>	<b>EKU-UK Dairy Research Project (Meadowbrook Farm)</b>								
PRJ430U1837									
Bond Funds				5,300,000		(5,300,000)			
Agency Bonds					5,300,000	5,300,000			
<b>Project Total</b>				<b>5,300,000</b>	<b>5,300,000</b>				
<b>5</b>	<b>Construct Aramark Food Service Projects</b>								
PRJ430U5001									
Other Funds				4,150,000	4,150,000				
<b>Project Total</b>				<b>4,150,000</b>	<b>4,150,000</b>				

**K - Postsecondary Education****Capital Budget****Eastern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>6 Upgrade Administrative Computing System</b>								
PRJ430U1829								
Restricted Funds			1,650,000	1,650,000		1,500,000	1,500,000	
<b>Project Total</b>			<b>1,650,000</b>	<b>1,650,000</b>		<b>1,500,000</b>	<b>1,500,000</b>	
<b>7 Purchase of Adjacent Property</b>								
PRJ430U1831								
Restricted Funds			3,000,000	3,000,000				
<b>Project Total</b>			<b>3,000,000</b>	<b>3,000,000</b>				
<b>8 Renovate Baseball Complex</b>								
PRJ430U1842								
Other Funds						2,000,000	2,000,000	
<b>Project Total</b>						<b>2,000,000</b>	<b>2,000,000</b>	
<b>9 Renovate Property</b>								
PRJ430U1822								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>10 Renovate Women's Softball Complex</b>								
PRJ430U1843								
Other Funds			1,500,000	1,500,000				
<b>Project Total</b>			<b>1,500,000</b>	<b>1,500,000</b>				
<b>11 Construct E&amp;G Life Safety Begley Elevator Reauthorization (\$750,000 Restricted Funds)</b>								
PRJ430U1819								
Restricted Funds								
<b>Project Total</b>								
<b>12 Library Studio for Academic Creativity - Additional Reauthorization (\$1,500,000 Restricted Funds)</b>								
PRJ430U1838								
Other Funds			2,800,000	2,800,000				
<b>Project Total</b>			<b>2,800,000</b>	<b>2,800,000</b>				
<b>13 Purchase Minor Projects Equipment</b>								
PRJ430U1826								
Restricted Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				

**K - Postsecondary Education****Capital Budget****Eastern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>14      Expand and Renovate Presnell Building Reauthorization (\$2,200,000 Restricted Funds)</b>								
PRJ430U1824								
Restricted Funds								
<b>Project Total</b>								
<b>15      Expand Indoor Tennis Facility Reauthorization (\$1,100,000 Restricted Funds)</b>								
PRJ430U1825								
Restricted Funds								
<b>Project Total</b>								
<b>16      Guaranteed Energy Savings Performance Contracts</b>								
PRJ430U1823								
Other Funds								
<b>Project Total</b>								
<b>17      Construct Stratton Building Addition</b>								
PRJ430U5005								
Other Funds			5,500,000	5,500,000				
<b>Project Total</b>			<b>5,500,000</b>	<b>5,500,000</b>				
<b>TOTAL CAPITAL</b>			<b>62,400,000</b>	<b>62,400,000</b>		<b>8,500,000</b>	<b>8,500,000</b>	

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**K - Postsecondary Education****Operating Budget****Kentucky State University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	27,525,700	27,525,700		27,731,700	26,927,100	(804,600)	27,730,700	26,926,100	(804,600)
Restricted Funds	20,520,900	20,520,900		20,520,900	20,520,900		20,520,900	20,520,900	
Federal Funds	15,219,100	15,219,100		15,219,100	15,219,100		15,219,100	15,219,100	
<b>Regular Total Funds</b>	<b>63,265,700</b>	<b>63,265,700</b>		<b>63,471,700</b>	<b>62,667,100</b>	<b>(804,600)</b>	<b>63,470,700</b>	<b>62,666,100</b>	<b>(804,600)</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>63,265,700</b>	<b>63,265,700</b>		<b>63,471,700</b>	<b>62,667,100</b>	<b>(804,600)</b>	<b>63,470,700</b>	<b>62,666,100</b>	<b>(804,600)</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	37,600,600	37,600,600		35,803,500	35,803,500		35,803,500	35,803,500	
Operating Expenses	15,490,600	15,490,600		17,905,500	17,100,900	(804,600)	17,906,500	17,101,900	(804,600)
Grants, Loans, Benefits	5,469,200	5,469,200		5,205,700	5,205,700		5,204,700	5,204,700	
Debt Service	1,405,100	1,405,100		1,422,800	1,422,800		1,421,800	1,421,800	
Capital Outlay	3,300,200	3,300,200		3,134,200	3,134,200		3,134,200	3,134,200	
<b>TOTAL EXPENDITURES</b>	<b>63,265,700</b>	<b>63,265,700</b>		<b>63,471,700</b>	<b>62,667,100</b>	<b>(804,600)</b>	<b>63,470,700</b>	<b>62,666,100</b>	<b>(804,600)</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	27,525,700	27,525,700		24,513,100	24,513,100		24,512,100	24,512,100	
Restricted Funds	20,520,900	20,520,900		20,520,900	20,520,900		20,520,900	20,520,900	
Federal Funds	15,219,100	15,219,100		15,219,100	15,219,100		15,219,100	15,219,100	
<b>Regular Total Funds</b>	<b>63,265,700</b>	<b>63,265,700</b>		<b>60,253,100</b>	<b>60,253,100</b>		<b>60,252,100</b>	<b>60,252,100</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>63,265,700</b>	<b>63,265,700</b>		<b>60,253,100</b>	<b>60,253,100</b>		<b>60,252,100</b>	<b>60,252,100</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				3,218,600	2,414,000	(804,600)	3,218,600	2,414,000	(804,600)
<b>TOTAL ADDITIONAL</b>				<b>3,218,600</b>	<b>2,414,000</b>	<b>(804,600)</b>	<b>3,218,600</b>	<b>2,414,000</b>	<b>(804,600)</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR435U0003 Provides support for restoration of base funding.									
General Fund				3,218,600	2,414,000	(804,600)	3,218,600	2,414,000	(804,600)
<b>Project Total</b>				<b>3,218,600</b>	<b>2,414,000</b>	<b>(804,600)</b>	<b>3,218,600</b>	<b>2,414,000</b>	<b>(804,600)</b>
<b>TOTAL ADDITIONAL</b>				<b>3,218,600</b>	<b>2,414,000</b>	<b>(804,600)</b>	<b>3,218,600</b>	<b>2,414,000</b>	<b>(804,600)</b>

## **KENTUCKY STATE UNIVERSITY**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$909,900 in fiscal year 2008-2009 and \$908,900 in fiscal year 2009-2010 for debt service for previously issued bonds."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

Relating to the authorization of \$28,100,000 Other Funds in fiscal year 2008-2009 for project 001. Construct New Residence Hall:  
**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$218,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-year's debt service for a capital project in Part II of the Executive Appropriations Act."

### **HOUSE REPORT**

The House concurs with the Branch with the following change:

The House increases General Fund support totaling \$3,218,600 in each fiscal year, restoring the base General Fund appropriation to

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**SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY**  
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**KENTUCKY STATE UNIVERSITY**

the revised fiscal year 2007-2008 amount, net of debt service and fund transfers.

**SENATE REPORT**

The Senate concurs with the House with the following change:

The Senate reduces General Fund support for restoration of base funding by \$804,600 in each fiscal year.

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**K - Postsecondary Education****Capital Budget****Kentucky State University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				13,777,000	13,777,000		1,000,000	1,000,000	
Federal Funds				4,300,000	4,300,000		1,000,000	1,000,000	
Bond Funds				4,900,000		(4,900,000)			
Agency Bonds				7,000,000	11,900,000	4,900,000			
Other Funds				28,100,000	28,100,000				
<b>TOTAL CAPITAL</b>				<b>58,077,000</b>	<b>58,077,000</b>		<b>2,000,000</b>	<b>2,000,000</b>	
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Construct New Residence Hall</b>								
PRJ435U5002									
Other Funds				28,100,000	28,100,000				
<b>Project Total</b>				<b>28,100,000</b>	<b>28,100,000</b>				
<b>2</b>	<b>Construct Parking Structure</b>								
PRJ435U1848									
Agency Bonds				7,000,000	7,000,000				
<b>Project Total</b>				<b>7,000,000</b>	<b>7,000,000</b>				
<b>3</b>	<b>Expand/Renovate, Construct, or Acquire Existing Structure for the Betty White Nursing Complex</b>								
PRJ435U1847									
Bond Funds				4,900,000		(4,900,000)			
Agency Bonds					4,900,000	4,900,000			
<b>Project Total</b>				<b>4,900,000</b>	<b>4,900,000</b>				
<b>4</b>	<b>Construct Aquaculture Academic Research Facility</b>								
PRJ435U1850									
Federal Funds				4,300,000	4,300,000				
<b>Project Total</b>				<b>4,300,000</b>	<b>4,300,000</b>				
<b>5</b>	<b>Capital Renewal and Maintenance Projects Pool</b>								
PRJ435U1853									
Restricted Funds				4,162,000	4,162,000				
<b>Project Total</b>				<b>4,162,000</b>	<b>4,162,000</b>				

**K - Postsecondary Education****Capital Budget****Kentucky State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>6 Replace Boiler and Add Pollution Control</b>								
PRJ435U1861								
Restricted Funds			2,516,000	2,516,000				
<b>Project Total</b>			<b>2,516,000</b>	<b>2,516,000</b>				
<b>7 Acquire Land/Campus Master Plan</b>								
PRJ435U1857								
Restricted Funds						1,000,000	1,000,000	
Federal Funds						1,000,000	1,000,000	
<b>Project Total</b>						<b>2,000,000</b>	<b>2,000,000</b>	
<b>8 Roof Repair and Replacement Pool</b>								
PRJ435U1856								
Restricted Funds			1,855,000	1,855,000				
<b>Project Total</b>			<b>1,855,000</b>	<b>1,855,000</b>				
<b>9 Life Safety Upgrade Pool</b>								
PRJ435U1852								
Restricted Funds			1,774,000	1,774,000				
<b>Project Total</b>			<b>1,774,000</b>	<b>1,774,000</b>				
<b>10 Add New Chiller</b>								
PRJ435U1846								
Restricted Funds			1,445,000	1,445,000				
<b>Project Total</b>			<b>1,445,000</b>	<b>1,445,000</b>				
<b>11 Athletics Project Pool</b>								
PRJ435U1854								
Restricted Funds			1,025,000	1,025,000				
<b>Project Total</b>			<b>1,025,000</b>	<b>1,025,000</b>				
<b>12 Implement Emergency Notification System</b>								
PRJ435U5001								
Restricted Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				

**K - Postsecondary Education****Capital Budget****Kentucky State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>13 Upgrade On-line Security Reauthorization (\$1,500,000 Restricted Funds)</b>								
PRJ435U1849								
Restricted Funds								
<b>Project Total</b>								
<b>14 Guaranteed Energy Savings Performance Contracts</b>								
PRJ435U1851								
Other Funds								
<b>Project Total</b>								
<b>TOTAL CAPITAL</b>			<b>58,077,000</b>	<b>58,077,000</b>		<b>2,000,000</b>	<b>2,000,000</b>	

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**K - Postsecondary Education****Operating Budget****Morehead State University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	47,251,500	47,251,500		48,090,600	46,682,100	(1,408,500)	47,965,800	46,557,300	(1,408,500)
Restricted Funds	70,252,400	70,252,400		74,170,500	74,170,500		78,125,000	78,125,000	
Federal Funds	61,490,100	61,490,100		60,092,700	60,092,700		60,557,700	60,557,700	
<b>Regular Total Funds</b>	<b>178,994,000</b>	<b>178,994,000</b>		<b>182,353,800</b>	<b>180,945,300</b>	<b>(1,408,500)</b>	<b>186,648,500</b>	<b>185,240,000</b>	<b>(1,408,500)</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>178,994,000</b>	<b>178,994,000</b>		<b>182,353,800</b>	<b>180,945,300</b>	<b>(1,408,500)</b>	<b>186,648,500</b>	<b>185,240,000</b>	<b>(1,408,500)</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	78,892,100	78,892,100		79,866,500	79,866,500		83,868,500	83,868,500	
Operating Expenses	28,964,800	28,964,800		33,419,400	32,010,900	(1,408,500)	33,456,100	32,047,600	(1,408,500)
Grants, Loans, Benefits	59,716,000	59,716,000		57,123,000	57,123,000		57,495,300	57,495,300	
Debt Service	4,641,400	4,641,400		5,286,500	5,286,500		5,161,700	5,161,700	
Capital Outlay	6,779,700	6,779,700		6,658,400	6,658,400		6,666,900	6,666,900	
<b>TOTAL EXPENDITURES</b>	<b>178,994,000</b>	<b>178,994,000</b>		<b>182,353,800</b>	<b>180,945,300</b>	<b>(1,408,500)</b>	<b>186,648,500</b>	<b>185,240,000</b>	<b>(1,408,500)</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	47,251,500	47,251,500		42,456,600	42,456,600		42,331,800	42,331,800	
Restricted Funds	70,252,400	70,252,400		74,170,500	74,170,500		78,125,000	78,125,000	
Federal Funds	61,490,100	61,490,100		60,092,700	60,092,700		60,557,700	60,557,700	
<b>Regular Total Funds</b>	<b>178,994,000</b>	<b>178,994,000</b>		<b>176,719,800</b>	<b>176,719,800</b>		<b>181,014,500</b>	<b>181,014,500</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>178,994,000</b>	<b>178,994,000</b>		<b>176,719,800</b>	<b>176,719,800</b>		<b>181,014,500</b>	<b>181,014,500</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				5,634,000	4,225,500	(1,408,500)	5,634,000	4,225,500	(1,408,500)
<b>TOTAL ADDITIONAL</b>				<b>5,634,000</b>	<b>4,225,500</b>	<b>(1,408,500)</b>	<b>5,634,000</b>	<b>4,225,500</b>	<b>(1,408,500)</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR440U0006 Provides support for restoration of base funding.									
General Fund				5,634,000	4,225,500	(1,408,500)	5,634,000	4,225,500	(1,408,500)
<b>Project Total</b>				<b>5,634,000</b>	<b>4,225,500</b>	<b>(1,408,500)</b>	<b>5,634,000</b>	<b>4,225,500</b>	<b>(1,408,500)</b>
<b>TOTAL ADDITIONAL</b>				<b>5,634,000</b>	<b>4,225,500</b>	<b>(1,408,500)</b>	<b>5,634,000</b>	<b>4,225,500</b>	<b>(1,408,500)</b>

## **MOREHEAD STATE UNIVERSITY**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$1,140,600 in fiscal year 2008-2009 and \$1,015,800 in fiscal year 2009-2010 for debt service for previously issued bonds."

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$112,500 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-year's debt service for bond funded capital projects in Part II of the Executive Appropriations Act."

### **HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$5,634,000 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

### **SENATE REPORT**

The Senate concurs with the House with the following change:

**SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY** 3/22/08 12:05 pm  
**BUDGET MODIFICATION REPORT**

**MOREHEAD STATE UNIVERSITY**

The Senate reduces General Fund support for restoration of base funding by \$1,408,500 in each fiscal year.

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**K - Postsecondary Education****Capital Budget****Morehead State University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				39,193,600	60,584,600	21,391,000			
Federal Funds				10,853,000	10,853,000				
Bond Funds	5,700,000	5,700,000		2,500,000		(2,500,000)			
Agency Bonds				49,313,000	51,813,000	2,500,000			
Other Funds				9,388,000	9,388,000				
<b>TOTAL CAPITAL</b>	<b>5,700,000</b>	<b>5,700,000</b>		<b>111,247,600</b>	<b>132,638,600</b>	<b>21,391,000</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Construct Campus Recreation Center</b>								
PRJ440U1882									
Agency Bonds				39,000,000	39,000,000				
<b>Project Total</b>				<b>39,000,000</b>	<b>39,000,000</b>				
<b>2</b>	<b>Construct Athletic Administration and Sports Performance Building</b>								
PRJ440U1884									
Restricted Funds				19,201,000	19,201,000				
Other Funds				4,388,000	4,388,000				
<b>Project Total</b>				<b>23,589,000</b>	<b>23,589,000</b>				
<b>3</b>	<b>Construct Morehead/Rowan County Public Safety Complex</b>								
PRJ440U1878									
Federal Funds				10,853,000	10,853,000				
<b>Project Total</b>				<b>10,853,000</b>	<b>10,853,000</b>				
<b>4</b>	<b>Replace Power Plant Pollution Control System and Boiler Tube</b>								
PRJ440U2341									
Bond Funds	5,700,000	5,700,000							
<b>Project Total</b>	<b>5,700,000</b>	<b>5,700,000</b>							
<b>5</b>	<b>Renovate Mignon Tower Residence Hall</b>								
PRJ440U1891									
Agency Bonds				5,682,000	5,682,000				
<b>Project Total</b>				<b>5,682,000</b>	<b>5,682,000</b>				

**K - Postsecondary Education****Capital Budget****Morehead State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
6	Construct Center for the Performing Arts								
PRJ440U1892									
Other Funds				5,000,000	5,000,000				
Project Total				5,000,000	5,000,000				
7	Renovate Alumni Tower Residence Hall								
PRJ440U1890									
Agency Bonds				4,631,000	4,631,000				
Project Total				4,631,000	4,631,000				
8	Capital Renewal and Maintenance Pool - E&G								
PRJ440U1880									
Restricted Funds				4,586,500	4,586,500				
Project Total				4,586,500	4,586,500				
9	Purchase Equipment for Center for Health, Education, and Research - Additional Reauthorization (\$26,000,000 Restricted Funds)								
PRJ440U1885									
Restricted Funds				3,666,000	3,666,000				
Project Total				3,666,000	3,666,000				
10	Construct Business Continuance Datacenter								
PRJ440U5001									
Bond Funds				2,500,000		(2,500,000)			
Agency Bonds					2,500,000	2,500,000			
Project Total				2,500,000	2,500,000				
11	Purchase Instructional Tech Initiatives								
PRJ440U1897									
Restricted Funds				2,177,100	2,177,100				
Project Total				2,177,100	2,177,100				
12	Acquire Land Related to Master Plan								
PRJ440U1870									
Restricted Funds				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				

**K - Postsecondary Education****Capital Budget****Morehead State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
13 Construct Honors College Facility								
PRJ440U1896								
Restricted Funds			1,733,000	1,733,000				
Project Total			1,733,000	1,733,000				
14 Reconstruct Central Campus - Additional Reauthorization (\$780,000 Restricted Funds)								
PRJ440U1868								
Restricted Funds			1,720,000	1,720,000				
Project Total			1,720,000	1,720,000				
15 Plan and Design Library Facility								
PRJ440U1887								
Restricted Funds			1,350,000	1,350,000				
Project Total			1,350,000	1,350,000				
16 Upgrade and Expand Distance Learning - Additional Reauthorization (\$1,500,000 Restricted Funds)								
PRJ440U1877								
Restricted Funds			750,000	750,000				
Project Total			750,000	750,000				
17 Purchase Bus								
PRJ440U1872								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				
18 Purchase Equipment for Molecular Biology Lab - Additional Reauthorization (\$474,000 Restricted Funds)								
PRJ440U1889								
Restricted Funds			430,000	430,000				
Project Total			430,000	430,000				
19 Expand Life Safety Claypool - Young Building - Additional Reauthorization (\$600,000 Restricted Funds)								
PRJ440U1863								
Restricted Funds			400,000	400,000				
Project Total			400,000	400,000				
20 Renovate Button Auditorium - Additional Reauthorization (\$3,000,000 Restricted Funds)								
PRJ440U1867								
Restricted Funds			350,000	350,000				
Project Total			350,000	350,000				

**K - Postsecondary Education****Capital Budget****Morehead State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>21 Enhance Library Automation Resources - Additional Reauthorization (\$670,000 Restricted Funds)</b>								
PRJ440U1874								
Restricted Funds			330,000	330,000				
<b>Project Total</b>			<b>330,000</b>	<b>330,000</b>				
<b>22 Upgrade Administrative Office Systems Reauthorization (\$2,500,000 Restricted Funds)</b>								
PRJ440U1876								
Restricted Funds								
<b>Project Total</b>								
<b>23 Comply with ADA - E&amp;G Reauthorization (\$1,700,000 Restricted Funds)</b>								
PRJ440U1864								
Restricted Funds								
<b>Project Total</b>								
<b>24 Enhance Network/Infrastructure Resources Reauthorization (\$4,750,000 Restricted Funds)</b>								
PRJ440U1873								
Restricted Funds								
<b>Project Total</b>								
<b>25 Construct Space Science Center Star Theatre and Clean Room</b>								
PRJ440U1894								
Restricted Funds				9,641,000	9,641,000			
<b>Project Total</b>				<b>9,641,000</b>	<b>9,641,000</b>			
<b>26 Construct Plant Facilities</b>								
PRJ440U1869								
Restricted Funds				6,750,000	6,750,000			
<b>Project Total</b>				<b>6,750,000</b>	<b>6,750,000</b>			
<b>27 Upgrade Instructional PCs/LANS/Peripherals</b>								
PRJ440U1875								
Restricted Funds				5,000,000	5,000,000			
<b>Project Total</b>				<b>5,000,000</b>	<b>5,000,000</b>			
<b>TOTAL CAPITAL</b>	<b>5,700,000</b>	<b>5,700,000</b>		<b>111,247,600</b>	<b>132,638,600</b>			<b>21,391,000</b>



**K - Postsecondary Education****Operating Budget****Murray State University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	54,386,600	54,386,600		54,580,600	52,943,200	(1,637,400)	54,580,600	52,943,200	(1,637,400)
Restricted Funds	82,134,500	82,134,500		88,589,400	88,589,400		92,929,200	92,929,200	
Federal Funds	12,302,000	12,302,000		12,542,800	12,542,800		12,934,400	12,934,400	
<b>Regular Total Funds</b>	<b>148,823,100</b>	<b>148,823,100</b>		<b>155,712,800</b>	<b>154,075,400</b>	<b>(1,637,400)</b>	<b>160,444,200</b>	<b>158,806,800</b>	<b>(1,637,400)</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>148,823,100</b>	<b>148,823,100</b>		<b>155,712,800</b>	<b>154,075,400</b>	<b>(1,637,400)</b>	<b>160,444,200</b>	<b>158,806,800</b>	<b>(1,637,400)</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	96,153,000	96,153,000		100,486,700	100,486,700		103,573,400	103,573,400	
Operating Expenses	40,531,900	40,531,900		42,599,900	40,962,500	(1,637,400)	43,915,000	42,277,600	(1,637,400)
Grants, Loans, Benefits	6,904,700	6,904,700		7,217,200	7,217,200		7,438,900	7,438,900	
Debt Service	1,678,500	1,678,500		1,678,500	1,678,500		1,678,500	1,678,500	
Capital Outlay	3,555,000	3,555,000		3,730,500	3,730,500		3,838,400	3,838,400	
<b>TOTAL EXPENDITURES</b>	<b>148,823,100</b>	<b>148,823,100</b>		<b>155,712,800</b>	<b>154,075,400</b>	<b>(1,637,400)</b>	<b>160,444,200</b>	<b>158,806,800</b>	<b>(1,637,400)</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	54,386,600	54,386,600		48,030,900	48,030,900		48,030,900	48,030,900	
Restricted Funds	82,134,500	82,134,500		88,589,400	88,589,400		92,929,200	92,929,200	
Federal Funds	12,302,000	12,302,000		12,542,800	12,542,800		12,934,400	12,934,400	
<b>Regular Total Funds</b>	<b>148,823,100</b>	<b>148,823,100</b>		<b>149,163,100</b>	<b>149,163,100</b>		<b>153,894,500</b>	<b>153,894,500</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>148,823,100</b>	<b>148,823,100</b>		<b>149,163,100</b>	<b>149,163,100</b>		<b>153,894,500</b>	<b>153,894,500</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				6,549,700	4,912,300	(1,637,400)	6,549,700	4,912,300	(1,637,400)
<b>TOTAL ADDITIONAL</b>				<b>6,549,700</b>	<b>4,912,300</b>	<b>(1,637,400)</b>	<b>6,549,700</b>	<b>4,912,300</b>	<b>(1,637,400)</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR445U0006 Provides support for restoration of base funding.									
General Fund				6,549,700	4,912,300	(1,637,400)	6,549,700	4,912,300	(1,637,400)
<b>Project Total</b>				<b>6,549,700</b>	<b>4,912,300</b>	<b>(1,637,400)</b>	<b>6,549,700</b>	<b>4,912,300</b>	<b>(1,637,400)</b>
<b>TOTAL ADDITIONAL</b>				<b>6,549,700</b>	<b>4,912,300</b>	<b>(1,637,400)</b>	<b>6,549,700</b>	<b>4,912,300</b>	<b>(1,637,400)</b>

## **MURRAY STATE UNIVERSITY**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

**"Purpose of Funds:** The funds appropriated for the Construct New Science Complex - Phase III in 2006 Ky. Acts ch. 252, Part II, K., 6., 024, may be used for the chemistry building and the physics building."

Relating to the authorization of \$17,900,000 Other Funds in fiscal year 2008-2009 for project 001. Construct College Courts Housing:  
**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$6,050,000 Other Funds in fiscal year 2008-2009 for project 007. Construct Electrical Generation Plant:

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$518,000 Other Funds in fiscal year 2008-2009 for project 017. Lease-Purchase of Fleet Vehicles:  
**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

### **HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$6,549,700 in each fiscal year, restoring the base General Fund appropriation to the

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**SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY**  
**BUDGET MODIFICATION REPORT**

**MURRAY STATE UNIVERSITY**

revised fiscal year 2007-2008 amount, net of debt service and fund transfers.

The House makes a technical correction to increase the Restricted Fund amounts totaling \$6,454,900 in fiscal year 2008-2009 and \$10,794,700 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House makes a technical correction to increase the Federal Fund amounts totaling \$240,800 in fiscal year 2008-2009 and \$632,400 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

**SENATE REPORT**

The Senate concurs with the House with the following change:

The Senate reduces General Fund support for restoration of base funding by \$1,637,400 in each fiscal year.

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**K - Postsecondary Education****Capital Budget****Murray State University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				21,809,000	21,809,000				
Agency Bonds				25,145,000	25,145,000				
Other Funds				24,468,000	24,468,000				
<b>TOTAL CAPITAL</b>				<b>71,422,000</b>	<b>71,422,000</b>				
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Construct College Courts Housing</b>								
PRJ445U5002									
Other Funds				17,900,000	17,900,000				
<b>Project Total</b>				<b>17,900,000</b>	<b>17,900,000</b>				
<b>2</b>	<b>Replace Franklin Hall</b>								
PRJ445U1901									
Agency Bonds				15,000,000	15,000,000				
<b>Project Total</b>				<b>15,000,000</b>	<b>15,000,000</b>				
<b>3</b>	<b>Complete Capital Renewal - E&amp;G Pool &lt; \$600,000</b>								
PRJ445U1908									
Restricted Funds				14,559,000	14,559,000				
<b>Project Total</b>				<b>14,559,000</b>	<b>14,559,000</b>				
<b>4</b>	<b>Complete Capital Renewal - H&amp;D Pool &lt; \$600,000</b>								
PRJ445U1909									
Agency Bonds				7,617,000	7,617,000				
<b>Project Total</b>				<b>7,617,000</b>	<b>7,617,000</b>				
<b>5</b>	<b>Construct Electrical Generation Plant</b>								
PRJ445U1913									
Other Funds				6,050,000	6,050,000				
<b>Project Total</b>				<b>6,050,000</b>	<b>6,050,000</b>				
<b>6</b>	<b>Chemistry Instructional &amp; Research Instruments</b>								
PRJ445U1916									
Restricted Funds				2,450,000	2,450,000				
<b>Project Total</b>				<b>2,450,000</b>	<b>2,450,000</b>				

**K - Postsecondary Education****Capital Budget****Murray State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>7 College of Science Instructional/Research Equipment</b>								
PRJ445U1903								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>8 New Residential College - Richmond Hall - Additional Reauthorization (\$13,077,000 Agency Bonds)</b>								
PRJ445U1898								
Agency Bonds			1,923,000	1,923,000				
<b>Project Total</b>			<b>1,923,000</b>	<b>1,923,000</b>				
<b>9 Complete Business and Research Center Tenant Space</b>								
PRJ445U1918								
Restricted Funds			1,800,000	1,800,000				
<b>Project Total</b>			<b>1,800,000</b>	<b>1,800,000</b>				
<b>10 Acquire Land</b>								
PRJ445U5000								
Restricted Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>11 Renovate Buildings - H&amp;D Pool &lt; \$600,000</b>								
PRJ445U1911								
Agency Bonds			605,000	605,000				
<b>Project Total</b>			<b>605,000</b>	<b>605,000</b>				
<b>12 Lease-Purchase of Fleet Vehicles</b>								
PRJ445U1919								
Other Funds			518,000	518,000				
<b>Project Total</b>			<b>518,000</b>	<b>518,000</b>				
<b>13 Guaranteed Energy Savings Performance Contracts</b>								
PRJ445U1902								
Other Funds								
<b>Project Total</b>								
<b>TOTAL CAPITAL</b>			<b>71,422,000</b>	<b>71,422,000</b>				

**K - Postsecondary Education****Operating Budget****Northern Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	53,677,000	53,677,000		56,540,000	54,922,000	(1,618,000)	56,549,500	54,931,500	(1,618,000)
Restricted Funds	130,338,800	130,338,800		145,519,600	145,519,600		157,370,300	157,370,300	
Federal Funds	14,331,200	14,331,200		15,831,200	15,831,200		18,431,200	18,431,200	
<b>Regular Total Funds</b>	<b>198,347,000</b>	<b>198,347,000</b>		<b>217,890,800</b>	<b>216,272,800</b>	<b>(1,618,000)</b>	<b>232,351,000</b>	<b>230,733,000</b>	<b>(1,618,000)</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>198,347,000</b>	<b>198,347,000</b>		<b>217,890,800</b>	<b>216,272,800</b>	<b>(1,618,000)</b>	<b>232,351,000</b>	<b>230,733,000</b>	<b>(1,618,000)</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	115,951,200	115,951,200		126,339,500	126,339,500		135,132,600	135,132,600	
Operating Expenses	42,095,600	42,095,600		45,981,700	44,363,700	(1,618,000)	49,182,000	47,564,000	(1,618,000)
Grants, Loans, Benefits	25,265,400	25,265,400		27,518,400	27,518,400		29,433,600	29,433,600	
Debt Service	7,883,700	7,883,700		10,261,700	10,261,700		10,271,200	10,271,200	
Capital Outlay	7,151,100	7,151,100		7,789,500	7,789,500		8,331,600	8,331,600	
<b>TOTAL EXPENDITURES</b>	<b>198,347,000</b>	<b>198,347,000</b>		<b>217,890,800</b>	<b>216,272,800</b>	<b>(1,618,000)</b>	<b>232,351,000</b>	<b>230,733,000</b>	<b>(1,618,000)</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	53,677,000	53,677,000		50,068,200	50,068,200		50,077,700	50,077,700	
Restricted Funds	130,338,800	130,338,800		145,519,600	145,519,600		157,370,300	157,370,300	
Federal Funds	14,331,200	14,331,200		15,831,200	15,831,200		18,431,200	18,431,200	
<b>Regular Total Funds</b>	<b>198,347,000</b>	<b>198,347,000</b>		<b>211,419,000</b>	<b>211,419,000</b>		<b>225,879,200</b>	<b>225,879,200</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>198,347,000</b>	<b>198,347,000</b>		<b>211,419,000</b>	<b>211,419,000</b>		<b>225,879,200</b>	<b>225,879,200</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				6,471,800	4,853,800	(1,618,000)	6,471,800	4,853,800	(1,618,000)
<b>TOTAL ADDITIONAL</b>				<b>6,471,800</b>	<b>4,853,800</b>	<b>(1,618,000)</b>	<b>6,471,800</b>	<b>4,853,800</b>	<b>(1,618,000)</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR450U0003 Provides support for restoration of base funding.									
General Fund				6,471,800	4,853,800	(1,618,000)	6,471,800	4,853,800	(1,618,000)
<b>Project Total</b>				<b>6,471,800</b>	<b>4,853,800</b>	<b>(1,618,000)</b>	<b>6,471,800</b>	<b>4,853,800</b>	<b>(1,618,000)</b>
<b>TOTAL ADDITIONAL</b>				<b>6,471,800</b>	<b>4,853,800</b>	<b>(1,618,000)</b>	<b>6,471,800</b>	<b>4,853,800</b>	<b>(1,618,000)</b>

## **NORTHERN KENTUCKY UNIVERSITY**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$2,608,500 in fiscal year 2008-2009 and \$2,618,000 in fiscal year 2009-2010 for debt service for previously issued bonds."

### **HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$6,471,800 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House makes a technical correction to increase the Restricted Fund amounts totaling \$15,180,800 in fiscal year 2008-2009 and \$27,031,500 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House makes a technical correction to increase the Federal Fund amounts totaling \$1,500,000 in fiscal year 2008-2009 and \$4,100,000 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

### **SENATE REPORT**

The Senate concurs with the House with the following change:



**NORTHERN KENTUCKY UNIVERSITY**

The Senate reduces General Fund support for restoration of base funding by \$1,618,000 in each fiscal year.

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**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				37,938,000	23,788,000	(14,150,000)			
Federal Funds				5,500,000	5,500,000				
Agency Bonds	23,500,000	23,500,000		7,000,000	7,000,000				
Other Funds		1,000,000	1,000,000	61,500,000	62,500,000	1,000,000			
<b>TOTAL CAPITAL</b>	<b>23,500,000</b>	<b>24,500,000</b>	<b>1,000,000</b>	<b>111,938,000</b>	<b>98,788,000</b>	<b>(13,150,000)</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Acquire and Renovate Residence Halls</b>								
PRJ450U1926									
Agency Bonds	23,500,000	23,500,000							
<b>Project Total</b>	<b>23,500,000</b>	<b>23,500,000</b>							
<b>2</b>	<b>Construct Center for Informatics - Additional Reauthorization (\$35,500,000 Bond Funds)</b>								
PRJ450U1949									
Federal Funds				5,500,000	5,500,000				
Other Funds				10,000,000	10,000,000				
<b>Project Total</b>				<b>15,500,000</b>	<b>15,500,000</b>				
<b>3</b>	<b>Acquire Land/Master Plan - Additional Reauthorization (\$6,000,000 Restricted Funds)</b>								
PRJ450U1922									
Other Funds				12,000,000	12,000,000				
<b>Project Total</b>				<b>12,000,000</b>	<b>12,000,000</b>				
<b>4</b>	<b>Construct New Baseball Stadium</b>								
PRJ450U1947									
Other Funds				8,400,000	8,400,000				
<b>Project Total</b>				<b>8,400,000</b>	<b>8,400,000</b>				
<b>5</b>	<b>Renew/Expand Norse Commons</b>								
PRJ450U1957									
Agency Bonds				7,000,000	7,000,000				
<b>Project Total</b>				<b>7,000,000</b>	<b>7,000,000</b>				

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
6	Construct Soccer Stadium								
PRJ450U1941									
Other Funds				6,500,000	7,500,000	1,000,000			
Project Total				6,500,000	7,500,000	1,000,000			
7	Construct Track and Field Stadium - Additional Reauthorization (\$5,500,000 Other Funds)								
PRJ450U1945									
Other Funds				1,000,000	1,000,000				
Project Total				1,000,000	1,000,000				
8	Renew Underground Electrical Infrastructure - Additional Reauthorization (\$4,800,000 Restricted Funds)								
PRJ450U1929									
Restricted Funds				5,400,000	600,000	(4,800,000)			
Project Total				5,400,000	600,000	(4,800,000)			
9	Repair Structural Floor Heaving/E&G Buildings - Additional Reauthorization (\$4,000,000 Restricted Funds)								
PRJ450U1930									
Restricted Funds				4,800,000	800,000	(4,000,000)			
Project Total				4,800,000	800,000	(4,000,000)			
10	Renew E&G Fire Alarm and Security Phase I - Additional Reauthorization (\$1,400,000 Restricted Funds)								
PRJ450U1953									
Restricted Funds				4,400,000	3,000,000	(1,400,000)			
Project Total				4,400,000	3,000,000	(1,400,000)			
11	E&G Minor Projects Pool								
PRJ450U1951									
Restricted Funds				3,000,000	3,000,000				
Project Total				3,000,000	3,000,000				
12	Initiate Phase II of Master Plan								
PRJ450U1920									
Restricted Funds				2,600,000	2,600,000				
Project Total				2,600,000	2,600,000				
13	Housing/Minor Projects Pool								
PRJ450U1952									
Restricted Funds				2,200,000	2,200,000				
Project Total				2,200,000	2,200,000				

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>14 Renew/Renovate University Center Phase I - Additional Reauthorization (\$600,000 Restricted Funds)</b>								
PRJ450U1923								
Restricted Funds			2,000,000	1,400,000	(600,000)			
<b>Project Total</b>			<b>2,000,000</b>	<b>1,400,000</b>	<b>(600,000)</b>			
<b>15 Enhance Softball Field</b>								
PRJ450U1944								
Restricted Funds			1,300,000	1,300,000				
<b>Project Total</b>			<b>1,300,000</b>	<b>1,300,000</b>				
<b>16 Construct Central Plaza Phase II - Additional Reauthorization (\$4,900,000 Restricted Funds)</b>								
PRJ450U1924								
Restricted Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>17 Renew/Renovate Business Education Psychology Center Phase I</b>								
PRJ450U1927								
Restricted Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>18 Lease-Purchase Emergency Communications Project</b>								
PRJ450U5001								
Restricted Funds			1,000,000		(1,000,000)			
Other Funds	1,000,000	1,000,000						
<b>Project Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>(1,000,000)</b>			
<b>19 Renew Elevators Landrum and Administrative Center - Additional Reauthorization (\$990,000 Restricted Funds)</b>								
PRJ450U1938								
Restricted Funds			990,000		(990,000)			
<b>Project Total</b>			<b>990,000</b>		<b>(990,000)</b>			
<b>20 Lease-Purchase Minor Instructional Equipment Pool</b>								
PRJ450U1960								
Restricted Funds			988,000	988,000				
<b>Project Total</b>			<b>988,000</b>	<b>988,000</b>				

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
21	Replace Business Education Psychology Center Roof - Additional Reauthorization (\$680,000 Restricted Funds)								
PRJ450U1939									
Restricted Funds				770,000	90,000	(680,000)			
Project Total				770,000	90,000	(680,000)			
22	Restore Albright Health Center Roof - Additional Reauthorization (\$680,000 Restricted Funds)								
PRJ450U1940									
Restricted Funds				770,000	90,000	(680,000)			
Project Total				770,000	90,000	(680,000)			
23	Lease-Purchase Coach Bus								
PRJ450U1932									
Restricted Funds				690,000	690,000				
Project Total				690,000	690,000				
24	Lease-Purchase Mobile TV Production Unit								
PRJ450U1965									
Restricted Funds				650,000	650,000				
Project Total				650,000	650,000				
25	Improve Customer Service Systems and Technology								
PRJ450U5004									
Restricted Funds				600,000	600,000				
Project Total				600,000	600,000				
26	Construct Intramural Fields - Additional Reauthorization (\$1,900,000 Restricted Funds)								
PRJ450U1943									
Restricted Funds				400,000	400,000				
Project Total				400,000	400,000				
27	Lease-Purchase DNA Analyzer System								
PRJ450U1968									
Restricted Funds				390,000	390,000				
Project Total				390,000	390,000				
28	Lease-Purchase Mobile Science Lab								
PRJ450U1962									
Restricted Funds				320,000	320,000				
Project Total				320,000	320,000				

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
29	Lease-Purchase Large Format Color Press								
PRJ450U1936									
Restricted Funds				310,000	310,000				
Project Total				310,000	310,000				
30	Lease-Purchase Field Emission Microscope								
PRJ450U1964									
Restricted Funds				380,000	380,000				
Project Total				380,000	380,000				
31	Lease-Purchase ICP - Mass Spectrometer								
PRJ450U1956									
Restricted Funds				300,000	300,000				
Project Total				300,000	300,000				
32	Lease-Purchase Materials Strength Testing Equipment								
PRJ450U1963									
Restricted Funds				275,000	275,000				
Project Total				275,000	275,000				
33	Lease-Purchase FT - IR and Raman Microscope								
PRJ450U1959									
Restricted Funds				275,000	275,000				
Project Total				275,000	275,000				
34	Lease-Purchase Opto - Paramagnetic Oscillator								
PRJ450U1970									
Restricted Funds				250,000	250,000				
Project Total				250,000	250,000				
35	Lease-Purchase Direct Analysis Mass Spectrometer								
PRJ450U1969									
Restricted Funds				250,000	250,000				
Project Total				250,000	250,000				
36	Lease-Purchase Concrete Testing Equipment								
PRJ450U1958									
Restricted Funds				215,000	215,000				
Project Total				215,000	215,000				

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
37      Lease-Purchase Calorimetry Instrumentation								
PRJ450U1955								
Restricted Funds			215,000	215,000				
Project Total			215,000	215,000				
38      Lease-Purchase Nursing Lab Equipment								
PRJ450U1961								
Restricted Funds			200,000	200,000				
Project Total			200,000	200,000				
39      Enhance Information Technology Infrastructure Reauthorization (\$2,900,000 Restricted Funds)								
PRJ450U1934								
Restricted Funds								
Project Total								
40      Enhance Instructional Information Technology Reauthorization (\$3,800,000 Restricted Funds)								
PRJ450U1933								
Restricted Funds								
Project Total								
41      Design/Renovate Albright Health Center								
PRJ450U1928								
Other Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
42      Relocate Early Childcare Center - Additional Reauthorization (\$1,000,000 Restricted Funds)								
PRJ450U1942								
Other Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
43      Replace Admin Application System Phase III - Additional Reauthorization (\$11,750,000 Restricted Funds)								
PRJ450U1966								
Other Funds			9,800,000	9,800,000				
Project Total			9,800,000	9,800,000				
44      Lease-Purchase Business Cont./Disaster Recovery								
PRJ450U5002								
Other Funds			2,800,000	2,800,000				
Project Total			2,800,000	2,800,000				



**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>45 Lease-Purchase Comm. and Network Infrastructure</b>								
PRJ450U5003								
Other Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>46 Design New College of Business Building</b>								
PRJ450U1950								
Other Funds			3,000,000	3,000,000				
<b>Project Total</b>			<b>3,000,000</b>	<b>3,000,000</b>				
<b>47 Guaranteed Energy Savings Performance Contracts</b>								
PRJ450U5006								
Other Funds								
<b>Project Total</b>								
<b>48 Kenton County - METS Lease</b>								
PRJ450U5005								
Restricted Funds								
<b>Project Total</b>								
<b>49 Lease - Academic Space Highland Heights</b>								
PRJ450U5000								
Restricted Funds								
<b>Project Total</b>								
<b>TOTAL CAPITAL</b>	<b>23,500,000</b>	<b>24,500,000</b>	<b>1,000,000</b>	<b>111,938,000</b>	<b>98,788,000</b>	<b>(13,150,000)</b>		

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**K - Postsecondary Education****Operating Budget****University of Kentucky**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)					250,000	250,000		250,000	250,000
General Fund	326,964,400	326,964,400		330,410,500	320,252,600	(10,157,900)	330,443,800	320,285,900	(10,157,900)
Restricted Funds	1,544,842,600	1,544,842,600		1,613,017,100	1,613,017,100		1,686,297,400	1,686,297,400	
Federal Funds	190,328,700	190,328,700		199,845,100	199,845,100		209,837,400	209,837,400	
<b>Regular Total Funds</b>	<b>2,062,135,700</b>	<b>2,062,135,700</b>		<b>2,143,272,700</b>	<b>2,133,364,800</b>	<b>(9,907,900)</b>	<b>2,226,578,600</b>	<b>2,216,670,700</b>	<b>(9,907,900)</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>2,062,135,700</b>	<b>2,062,135,700</b>		<b>2,143,272,700</b>	<b>2,133,364,800</b>	<b>(9,907,900)</b>	<b>2,226,578,600</b>	<b>2,216,670,700</b>	<b>(9,907,900)</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	1,041,988,200	1,041,988,200		1,082,612,500	1,082,462,500	(150,000)	1,125,457,400	1,125,307,400	(150,000)
Operating Expenses	835,464,200	835,464,200		867,638,400	857,880,500	(9,757,900)	901,983,600	892,225,700	(9,757,900)
Grants, Loans, Benefits	87,030,900	87,030,900		90,330,000	90,330,000		93,905,700	93,905,700	
Debt Service	36,661,600	36,661,600		39,365,200	39,365,200		39,398,500	39,398,500	
Capital Outlay	60,990,800	60,990,800		63,326,600	63,326,600		65,833,400	65,833,400	
<b>TOTAL EXPENDITURES</b>	<b>2,062,135,700</b>	<b>2,062,135,700</b>		<b>2,143,272,700</b>	<b>2,133,364,800</b>	<b>(9,907,900)</b>	<b>2,226,578,600</b>	<b>2,216,670,700</b>	<b>(9,907,900)</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	326,964,400	326,964,400		291,129,100	290,979,100	(150,000)	291,162,400	291,012,400	(150,000)
Restricted Funds	1,544,842,600	1,544,842,600		1,613,017,100	1,613,017,100		1,686,297,400	1,686,297,400	
Federal Funds	190,328,700	190,328,700		199,845,100	199,845,100		209,837,400	209,837,400	
<b>Regular Total Funds</b>	<b>2,062,135,700</b>	<b>2,062,135,700</b>		<b>2,103,991,300</b>	<b>2,103,841,300</b>	<b>(150,000)</b>	<b>2,187,297,200</b>	<b>2,187,147,200</b>	<b>(150,000)</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>2,062,135,700</b>	<b>2,062,135,700</b>		<b>2,103,991,300</b>	<b>2,103,841,300</b>	<b>(150,000)</b>	<b>2,187,297,200</b>	<b>2,187,147,200</b>	<b>(150,000)</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund (Tobacco)					250,000	250,000		250,000	250,000
General Fund				39,281,400	29,273,500	(10,007,900)	39,281,400	29,273,500	(10,007,900)
<b>TOTAL ADDITIONAL</b>				<b>39,281,400</b>	<b>29,523,500</b>	<b>(9,757,900)</b>	<b>39,281,400</b>	<b>29,523,500</b>	<b>(9,757,900)</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR455U0007 Provides support for restoration of base funding.									
General Fund				39,031,400	29,273,500	(9,757,900)	39,031,400	29,273,500	(9,757,900)
<b>Project Total</b>				<b>39,031,400</b>	<b>29,273,500</b>	<b>(9,757,900)</b>	<b>39,031,400</b>	<b>29,273,500</b>	<b>(9,757,900)</b>

## SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**K - Postsecondary Education****Operating Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>2 CONT Oenology and Viticulture Program</b>								
ABR455U0008 Provide funds to maintain the current level of staffing and services.								
General Fund (Tobacco)				250,000	250,000		250,000	250,000
General Fund			250,000		(250,000)	250,000		(250,000)
<b>Project Total</b>			<b>250,000</b>	<b>250,000</b>		<b>250,000</b>	<b>250,000</b>	
<b>TOTAL ADDITIONAL</b>			<b>39,281,400</b>	<b>29,523,500</b>	<b>(9,757,900)</b>	<b>39,281,400</b>	<b>29,523,500</b>	<b>(9,757,900)</b>

## UNIVERSITY OF KENTUCKY

### BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$4,649,100 in fiscal year 2008-2009 and \$4,682,400 in fiscal year 2009-2010 for debt service for previously issued bonds for the University of Kentucky and for Lexington Community College."

**"Mining Engineering Scholarship Program:** Included in the above General Fund appropriation is \$200,000 in each fiscal year for the Mining Engineering Scholarship from coal severance tax revenues of the General Fund."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

Relating to the authorization of \$75,000,000 Other Funds in fiscal year 2008-2009 for project 002. Lease-Purchase New Housing:

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$34,310,000 Other Funds in fiscal year 2008-2009 for project 008. Construct Parking Structure #9:

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

The 2008-2010 Executive Budget Recommendation provides the following policy language:

"The Executive Budget includes \$597,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's

**UNIVERSITY OF KENTUCKY**

Budget for one half-year's debt service for capital projects in Part II of the Executive Appropriations Act."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$39,031,400 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House amends the language provision in the Executive Branch Budget relating to the Mining Engineering Scholarship Program to read as follows:

"Mining Engineering Scholarship Program: Notwithstanding KRS 42.4588(2) and (4), included in the above General Fund appropriation is \$300,000 in each fiscal year for the Mining Engineering Scholarship from coal severance tax revenues of the General Fund."

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

**"Oenology and Viticulture Program:** Included in the above General Fund appropriation is \$250,000 in each fiscal year for the Oenology and Viticulture Program within the College of Agriculture to maintain the current level of staffing and services."

The House makes a technical correction to increase the Restricted Fund amounts totaling \$68,174,500 in fiscal year 2008-2009 and \$141,454,800 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House makes a technical correction to increase the Federal Fund amounts totaling \$9,516,400 in fiscal year 2008-2009 and \$19,508,700 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

**SENATE REPORT**

The Senate concurs with the House with the following changes:

The Senate reduces General Fund support for restoration of base funding by \$9,757,900 in each fiscal year.

The Senate changes the \$250,000 provided in each fiscal year for the Oenology and Viticulture Program from a General Fund

**SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY**  
**BUDGET MODIFICATION REPORT**

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appropriation to a General Fund (Tobacco) appropriation and removes the language provision relating to the program.

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**K - Postsecondary Education****Capital Budget****University of Kentucky**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				1,224,386,000	1,244,386,000	20,000,000			
Federal Funds				1,100,000	1,100,000				
Bond Funds				13,500,000	13,500,000				
Agency Bonds				15,475,000	15,475,000				
Other Funds				193,226,000	193,226,000				
<b>TOTAL CAPITAL</b>				<b>1,447,687,000</b>	<b>1,467,687,000</b>	<b>20,000,000</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Expand Patient Care Facility - Hospital Phase III</b>								
PRJ455U2090									
Restricted Funds				250,000,000	250,000,000				
<b>Project Total</b>				<b>250,000,000</b>	<b>250,000,000</b>				
<b>2</b>	<b>Lease-Purchase New Housing</b>								
PRJ455U1986									
Other Funds				75,000,000	75,000,000				
<b>Project Total</b>				<b>75,000,000</b>	<b>75,000,000</b>				
<b>3</b>	<b>Construct College of Medicine - Hospital Offices</b>								
PRJ455U2092									
Restricted Funds				66,341,000	66,341,000				
<b>Project Total</b>				<b>66,341,000</b>	<b>66,341,000</b>				
<b>4</b>	<b>Repair, Upgrade and Expand Central Plants I</b>								
PRJ455U2020									
Restricted Funds				55,000,000	55,000,000				
<b>Project Total</b>				<b>55,000,000</b>	<b>55,000,000</b>				
<b>5</b>	<b>Lease-Purchase Data Center</b>								
PRJ455U2000									
Restricted Funds				40,000,000	40,000,000				
<b>Project Total</b>				<b>40,000,000</b>	<b>40,000,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
6	Upgrade Reynolds Building								
PRJ455U2061									
Restricted Funds				35,000,000	35,000,000				
Project Total				35,000,000	35,000,000				
7	Acquire Land								
PRJ455U1975									
Restricted Funds				35,000,000	35,000,000				
Project Total				35,000,000	35,000,000				
8	Construct Parking Structure #9								
PRJ455U1976									
Other Funds				34,310,000	34,310,000				
Project Total				34,310,000	34,310,000				
9	Upgrade, Renovate, Improve, or Expand Research Labs								
PRJ455U2068									
Restricted Funds				33,500,000	33,500,000				
Project Total				33,500,000	33,500,000				
10	Construct Baseball Stadium and Clubhouse								
PRJ455U2059									
Other Funds				31,900,000	31,900,000				
Project Total				31,900,000	31,900,000				
11	Capital Renewal Maintenance Pool								
PRJ455U2069									
Restricted Funds				30,000,000	30,000,000				
Project Total				30,000,000	30,000,000				
12	Research Equipment Replacement Program								
PRJ455U2002									
Restricted Funds				30,000,000	30,000,000				
Project Total				30,000,000	30,000,000				
13	Construct Cancer Treatment Facility - Hospital								
PRJ455U2081									
Restricted Funds				27,338,000	27,338,000				
Project Total				27,338,000	27,338,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
14	Repair, Upgrade, Improve Electrical Infrastructure								
PRJ455U2065									
Restricted Funds				25,000,000	25,000,000				
Project Total				25,000,000	25,000,000				
15	Repair, Upgrade, Improve Mechanical Infrastructure								
PRJ455U2066									
Restricted Funds				22,800,000	22,800,000				
Project Total				22,800,000	22,800,000				
16	Expand/Construct Parking Structure - Hospital								
PRJ455U2091									
Restricted Funds				20,149,000	20,149,000				
Project Total				20,149,000	20,149,000				
17	Repair, Upgrade, Improve Building Mechanical Systems								
PRJ455U2064									
Restricted Funds				20,000,000	20,000,000				
Project Total				20,000,000	20,000,000				
18	Lease-Purchase Digital Village Building 2								
PRJ455U1971									
Restricted Funds				20,000,000	20,000,000				
Project Total				20,000,000	20,000,000				
19	Repair, Upgrade, Improve Building Systems - Hospital								
PRJ455U2109									
Restricted Funds				20,000,000	20,000,000				
Project Total				20,000,000	20,000,000				
20	Expand/ Renovate Ambulatory Care Facility - Hospital								
PRJ455U2084									
Restricted Funds				20,000,000	20,000,000				
Project Total				20,000,000	20,000,000				
21	Expand/Renovate Kentucky Clinic - Hospital								
PRJ455U2093									
Restricted Funds				20,000,000	20,000,000				
Project Total				20,000,000	20,000,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
22	Lease-Purchase Pollution Controls								
PRJ455U2067									
Restricted Funds				19,530,000	19,530,000				
Project Total				19,530,000	19,530,000				
23	Expand CRMS and Raymond Civil Engineering Building								
PRJ455U2055									
Restricted Funds				18,550,000	18,550,000				
Project Total				18,550,000	18,550,000				
24	Construct Track and Field Facility								
PRJ455U2004									
Other Funds				17,666,000	17,666,000				
Project Total				17,666,000	17,666,000				
25	Expand Pence Hall								
PRJ455U1998									
Restricted Funds				16,000,000	16,000,000				
Project Total				16,000,000	16,000,000				
26	Construct/Purchase Good Samaritan Medical Office Building								
PRJ455U5001									
Restricted Funds				15,730,000	15,730,000				
Project Total				15,730,000	15,730,000				
27	Upgrade Clinical Services - Hospital								
PRJ455U2096									
Restricted Funds				15,000,000	15,000,000				
Project Total				15,000,000	15,000,000				
28	Construct/Renovate Imaging Services - Kentucky Clinic								
PRJ455U2089									
Restricted Funds				15,000,000	15,000,000				
Project Total				15,000,000	15,000,000				
29	Expand and Upgrade LDDC Phase II								
PRJ455U2006									
Bond Funds				13,500,000	13,500,000				
Project Total				13,500,000	13,500,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
30	Construct Remote Cancer Clinic - Hospital								
PRJ455U2079									
Restricted Funds				12,880,000	12,880,000				
Project Total				12,880,000	12,880,000				
31	Construct Medical Center Physical Plant Building								
PRJ455U2017									
Restricted Funds				12,793,000	12,793,000				
Project Total				12,793,000	12,793,000				
32	Improve Life Safety Project Pool 1								
PRJ455U1973									
Restricted Funds				12,760,000	12,760,000				
Project Total				12,760,000	12,760,000				
33	Purchase PACS System Pool								
PRJ455U2102									
Restricted Funds				10,585,000	10,585,000				
Project Total				10,585,000	10,585,000				
34	Renovate/Upgrade Hospital Facilities								
PRJ455U2115									
Restricted Funds				10,000,000	10,000,000				
Project Total				10,000,000	10,000,000				
35	Construct Equine Campus								
PRJ455U2037									
Other Funds				10,000,000	10,000,000				
Project Total				10,000,000	10,000,000				
36	Lease-Purchase/ Upgrade Hospital IT Systems								
PRJ455U2116									
Restricted Funds				10,000,000	10,000,000				
Project Total				10,000,000	10,000,000				
37	Lease-Purchase ERP Phase 3								
PRJ455U2054									
Restricted Funds				10,000,000	10,000,000				
Project Total				10,000,000	10,000,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
38	Implement Land Use Plan - Hospital								
PRJ455U2070									
Restricted Funds				10,000,000	10,000,000				
Project Total				10,000,000	10,000,000				
39	Sanitary Sewer Expansion/Underground Utilities Expansion and Replacement								
PRJ455U2022									
Agency Bonds				10,000,000	10,000,000				
Project Total				10,000,000	10,000,000				
40	Expand Coldstream Research Campus								
PRJ455U1996									
Restricted Funds				10,000,000	10,000,000				
Project Total				10,000,000	10,000,000				
41	Construct Multi-Purpose Room/Stadium Kitchen Facility								
PRJ455U2044									
Other Funds				8,000,000	8,000,000				
Project Total				8,000,000	8,000,000				
42	Renovate King Library South - 1962 Section								
PRJ455U1989									
Restricted Funds				8,000,000	8,000,000				
Project Total				8,000,000	8,000,000				
43	Relocate Greenhouses								
PRJ455U2034									
Restricted Funds				7,506,000	7,506,000				
Project Total				7,506,000	7,506,000				
44	Lease-Purchase Wireless/Cellular Infrastructure								
PRJ455U2051									
Restricted Funds				7,000,000	7,000,000				
Project Total				7,000,000	7,000,000				
45	Construct Library Depository Facility								
PRJ455U1988									
Restricted Funds				7,000,000	7,000,000				
Project Total				7,000,000	7,000,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>46 Lease-Purchase Hospital Dining Facilities and Equipment</b>								
PRJ455U2333								
Restricted Funds			7,000,000	7,000,000				
<b>Project Total</b>			<b>7,000,000</b>	<b>7,000,000</b>				
<b>47 Lease-Purchase High Performance Research Computers</b>								
PRJ455U1977								
Restricted Funds			6,500,000	6,500,000				
<b>Project Total</b>			<b>6,500,000</b>	<b>6,500,000</b>				
<b>48 Lease-Purchase UK/UofL/Frankfort Research Network</b>								
PRJ455U1984								
Restricted Funds			6,000,000	6,000,000				
<b>Project Total</b>			<b>6,000,000</b>	<b>6,000,000</b>				
<b>49 Expand and Renovate W. Kentucky Robinson Station</b>								
PRJ455U2036								
Restricted Funds			6,000,000	6,000,000				
<b>Project Total</b>			<b>6,000,000</b>	<b>6,000,000</b>				
<b>50 Design Student Center Expansion/Renovation</b>								
PRJ455U1991								
Restricted Funds			6,000,000	6,000,000				
<b>Project Total</b>			<b>6,000,000</b>	<b>6,000,000</b>				
<b>51 Expand CAER Laboratories</b>								
PRJ455U1992								
Restricted Funds			5,000,000	5,000,000				
<b>Project Total</b>			<b>5,000,000</b>	<b>5,000,000</b>				
<b>52 Purchase Clinical Enterprise Data Center Hardware Pool</b>								
PRJ455U2107								
Restricted Funds			5,000,000	5,000,000				
<b>Project Total</b>			<b>5,000,000</b>	<b>5,000,000</b>				
<b>53 Repair, Upgrade, Improve Building Shell Systems</b>								
PRJ455U2019								
Restricted Funds			5,000,000	5,000,000				
<b>Project Total</b>			<b>5,000,000</b>	<b>5,000,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
54	Renovate Slone Building, Phase I								
PRJ455U2045									
Restricted Funds				5,000,000	5,000,000				
Project Total				5,000,000	5,000,000				
55	Purchase Telemedicine/Virtual ICU								
PRJ455U2114									
Restricted Funds				5,000,000	5,000,000				
Project Total				5,000,000	5,000,000				
56	Construct Facilities Storage Building								
PRJ455U2021									
Restricted Funds				4,806,000	4,806,000				
Project Total				4,806,000	4,806,000				
57	Expand KGS Well Sample and Core Repository								
PRJ455U1974									
Restricted Funds				4,741,000	4,741,000				
Project Total				4,741,000	4,741,000				
58	Purchase Digital Medical Record Expansion								
PRJ455U2073									
Restricted Funds				4,640,000	4,640,000				
Project Total				4,640,000	4,640,000				
59	Purchase Patient System Enterprise								
PRJ455U2077									
Restricted Funds				4,640,000	4,640,000				
Project Total				4,640,000	4,640,000				
60	Convert Taylor Education Space to Offices and Classroom								
PRJ455U2046									
Restricted Funds				4,500,000	4,500,000				
Project Total				4,500,000	4,500,000				
61	Renovate Mineral Industries Building								
PRJ455U2025									
Restricted Funds				4,450,000	4,450,000				
Project Total				4,450,000	4,450,000				



**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
62	Upgrade Clinic Enterprises Network - Hospital Pool								
PRJ455U2088									
Restricted Funds				4,250,000	4,250,000				
Project Total				4,250,000	4,250,000				
63	Expand Ophthalmology Clinic - Hospital								
PRJ455U2095									
Restricted Funds				4,185,000	4,185,000				
Project Total				4,185,000	4,185,000				
64	Construct Facilities Support Building - Hospital								
PRJ455U2085									
Restricted Funds				4,000,000	4,000,000				
Project Total				4,000,000	4,000,000				
65	Renovate Memorial Coliseum Seating Area								
PRJ455U2043									
Other Funds				4,000,000	4,000,000				
Project Total				4,000,000	4,000,000				
66	Renovate Funkhouser Tower								
PRJ455U2053									
Restricted Funds				3,900,000	3,900,000				
Project Total				3,900,000	3,900,000				
67	Repair, Upgrade, Improve Building Electrical Systems								
PRJ455U2062									
Restricted Funds				3,745,000	3,745,000				
Project Total				3,745,000	3,745,000				
68	Upgrade Support Services - Hospital								
PRJ455U2071									
Restricted Funds				3,500,000	3,500,000				
Project Total				3,500,000	3,500,000				
69	Lease-Purchase Campus Infrastructure Upgrade								
PRJ455U2056									
Restricted Funds				3,500,000	3,500,000				
Project Total				3,500,000	3,500,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
70      Renovate Old Pharmacy Building for Biology, Design								
PRJ455U2031								
Restricted Funds			3,500,000	3,500,000				
Project Total			3,500,000	3,500,000				
71      Lease-Purchase Large Scale Computing								
PRJ455U1978								
Restricted Funds			3,500,000	3,500,000				
Project Total			3,500,000	3,500,000				
72      Lease-Purchase Data Center Hardware - Hospital Pool								
PRJ455U2103								
Restricted Funds			3,350,000	3,350,000				
Project Total			3,350,000	3,350,000				
73      Renovate Dentistry Clinic in Kentucky Clinic								
PRJ455U1985								
Restricted Funds			3,320,000	3,320,000				
Project Total			3,320,000	3,320,000				
74      Renovate/Expand DLAR Quarantine Facility Spindletop								
PRJ455U1997								
Restricted Funds			3,288,000	3,288,000				
Project Total			3,288,000	3,288,000				
75      Relocate and Expand Dentistry Faculty Practice								
PRJ455U2033								
Restricted Funds			3,100,000	3,100,000				
Project Total			3,100,000	3,100,000				
76      Renovate Nursing Building								
PRJ455U2029								
Restricted Funds			1,988,000	1,988,000				
Federal Funds			1,100,000	1,100,000				
Project Total			3,088,000	3,088,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>77 Construct Golf Practice Area</b>								
PRJ455U2041								
Other Funds			3,000,000	3,000,000				
<b>Project Total</b>			<b>3,000,000</b>	<b>3,000,000</b>				
<b>78 Renovate Dentistry Class Lab</b>								
PRJ455U1999								
Restricted Funds			3,000,000	3,000,000				
<b>Project Total</b>			<b>3,000,000</b>	<b>3,000,000</b>				
<b>79 Construct Cancer Education Facility - Hospital</b>								
PRJ455U2078								
Restricted Funds			3,000,000	3,000,000				
<b>Project Total</b>			<b>3,000,000</b>	<b>3,000,000</b>				
<b>80 Renovate Reynolds Building, Phase 1</b>								
PRJ455U2049								
Restricted Funds			3,000,000	3,000,000				
<b>Project Total</b>			<b>3,000,000</b>	<b>3,000,000</b>				
<b>81 Purchase Registration and Scheduling System</b>								
PRJ455U2112								
Restricted Funds			3,000,000	3,000,000				
<b>Project Total</b>			<b>3,000,000</b>	<b>3,000,000</b>				
<b>82 Purchase Upgrade - HIS Computing Facility</b>								
PRJ455U2075								
Restricted Funds			2,900,000	2,900,000				
<b>Project Total</b>			<b>2,900,000</b>	<b>2,900,000</b>				
<b>83 Renovate Central Computing Facility</b>								
PRJ455U1981								
Restricted Funds			2,813,000	2,813,000				
<b>Project Total</b>			<b>2,813,000</b>	<b>2,813,000</b>				
<b>84 Renovate Blazer Hall Cafeteria</b>								
PRJ455U2001								
Agency Bonds			2,800,000	2,800,000				
<b>Project Total</b>			<b>2,800,000</b>	<b>2,800,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>85 Construct Stadium Suite Addition</b>								
PRJ455U2040								
Other Funds			2,750,000	2,750,000				
<b>Project Total</b>			<b>2,750,000</b>	<b>2,750,000</b>				
<b>86 Purchase Telephone System Replacement Pool</b>								
PRJ455U2104								
Restricted Funds			2,700,000	2,700,000				
<b>Project Total</b>			<b>2,700,000</b>	<b>2,700,000</b>				
<b>87 Renovate Student Center Food Court</b>								
PRJ455U2005								
Agency Bonds			2,675,000	2,675,000				
<b>Project Total</b>			<b>2,675,000</b>	<b>2,675,000</b>				
<b>88 Repair, Upgrade, Improve Building Elevator Systems</b>								
PRJ455U2063								
Restricted Funds			2,540,000	2,540,000				
<b>Project Total</b>			<b>2,540,000</b>	<b>2,540,000</b>				
<b>89 Convert Hunt Morgan Space to Class Lab</b>								
PRJ455U2030								
Restricted Funds			2,500,000	2,500,000				
<b>Project Total</b>			<b>2,500,000</b>	<b>2,500,000</b>				
<b>90 Renovate Teaching Space in the Chemistry/Physics Building</b>								
PRJ455U2027								
Restricted Funds			2,500,000	2,500,000				
<b>Project Total</b>			<b>2,500,000</b>	<b>2,500,000</b>				
<b>91 Implement Medication Bar Coding System</b>								
PRJ455U2086								
Restricted Funds			2,500,000	2,500,000				
<b>Project Total</b>			<b>2,500,000</b>	<b>2,500,000</b>				
<b>92 Renovate Diagnostic Treatment Services - Hospital</b>								
PRJ455U2111								
Restricted Funds			2,500,000	2,500,000				
<b>Project Total</b>			<b>2,500,000</b>	<b>2,500,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
93	Lease-Purchase Data Repository System								
PRJ455U2097									
Restricted Funds				2,500,000	2,500,000				
Project Total				2,500,000	2,500,000				
94	Lease-Purchase Data Center Infrastructure								
PRJ455U1980									
Restricted Funds				2,500,000	2,500,000				
Project Total				2,500,000	2,500,000				
95	Repair Stadium Structure								
PRJ455U2039									
Other Funds				2,500,000	2,500,000				
Project Total				2,500,000	2,500,000				
96	Renovate Parking Structure #3 - Hospital								
PRJ455U2094									
Restricted Funds				2,485,000	2,485,000				
Project Total				2,485,000	2,485,000				
97	Renovate Koinonia House								
PRJ455U1983									
Restricted Funds				2,371,000	2,371,000				
Project Total				2,371,000	2,371,000				
98	Upgrade Critical Care Facility - Hospital								
PRJ455U2072									
Restricted Funds				2,200,000	2,200,000				
Project Total				2,200,000	2,200,000				
99	Lease-Purchase Enterprise Storage System								
PRJ455U1979									
Restricted Funds				2,200,000	2,200,000				
Project Total				2,200,000	2,200,000				
100	Repair, Upgrade, Improve Civil/Site Infrastructure								
PRJ455U2018									
Restricted Funds				2,200,000	2,200,000				
Project Total				2,200,000	2,200,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
101	Renovate Vivarium in Central DLAR Facility Phase II								
PRJ455U2003									
Restricted Funds				2,176,000	2,176,000				
Project Total				2,176,000	2,176,000				
102	Renovate Space in McVey Hall								
PRJ455U2028									
Restricted Funds				2,150,000	2,150,000				
Project Total				2,150,000	2,150,000				
103	Construct Hall of Fame Plaza								
PRJ455U2042									
Other Funds				2,100,000	2,100,000				
Project Total				2,100,000	2,100,000				
104	Replace Radiology Information System								
PRJ455U2087									
Restricted Funds				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				
105	Construct Physicians Services Facilities - Hospital								
PRJ455U2080									
Restricted Funds				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				
106	Renovate Soccer Press Box/Seating Addition								
PRJ455U2038									
Other Funds				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				
107	Lease-Purchase Remote Site Fiber								
PRJ455U2057									
Restricted Funds				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				
108	Renovate Kitchen - Hospital								
PRJ455U2110									
Restricted Funds				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
109	Upgrade Surgical Services - Hospital								
PRJ455U2108									
Restricted Funds				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				
110	Purchase Dentistry Billing System Phase III								
PRJ455U2047									
Restricted Funds				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				
111	Lease-Purchase Data Storage Equipment and Software Pool								
PRJ455U2100									
Restricted Funds				1,950,000	1,950,000				
Project Total				1,950,000	1,950,000				
112	Lease-Purchase Data Warehouse/Infrastructure								
PRJ455U2050									
Restricted Funds				1,800,000	1,800,000				
Project Total				1,800,000	1,800,000				
113	Purchase Identity Management System								
PRJ455U2098									
Restricted Funds				1,750,000	1,750,000				
Project Total				1,750,000	1,750,000				
114	Lease-Purchase Campus Call Center System								
PRJ455U2052									
Restricted Funds				1,500,000	1,500,000				
Project Total				1,500,000	1,500,000				
115	Lease-Purchase Network Security Hardware								
PRJ455U1982									
Restricted Funds				1,500,000	1,500,000				
Project Total				1,500,000	1,500,000				
116	Purchase Radiofrequency Identification System								
PRJ455U2106									
Restricted Funds				1,500,000	1,500,000				
Project Total				1,500,000	1,500,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
117	Purchase Managed Care Enterprise								
PRJ455U2074									
Restricted Funds				1,160,000	1,160,000				
Project Total				1,160,000	1,160,000				
118	Purchase Upgraded Communication Infrastructure								
PRJ455U2048									
Restricted Funds				1,014,000	1,014,000				
Project Total				1,014,000	1,014,000				
119	Renovate Office Space in Funkhouser								
PRJ455U2032									
Restricted Funds				1,000,000	1,000,000				
Project Total				1,000,000	1,000,000				
120	Expand Clinical Enterprise Data Center Network Pool								
PRJ455U2101									
Restricted Funds				1,000,000	1,000,000				
Project Total				1,000,000	1,000,000				
121	Renovate Third Floor Little Library								
PRJ455U1987									
Restricted Funds				1,000,000	1,000,000				
Project Total				1,000,000	1,000,000				
122	Purchase Upgrade Integrated Library System								
PRJ455U1990									
Restricted Funds				1,000,000	1,000,000				
Project Total				1,000,000	1,000,000				
123	Renovate Teaching Space in the Funkhouser Building								
PRJ455U2035									
Restricted Funds				1,000,000	1,000,000				
Project Total				1,000,000	1,000,000				
124	Lease-Purchase UPS System								
PRJ455U1994									
Restricted Funds				941,000	941,000				
Project Total				941,000	941,000				



**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>125 Lease-Purchase Mainframe Computer - Hospital</b>								
PRJ455U2083								
Restricted Funds			800,000	800,000				
<b>Project Total</b>			<b>800,000</b>	<b>800,000</b>				
<b>126 Purchase Upgrade for Servers</b>								
PRJ455U2076								
Restricted Funds			800,000	800,000				
<b>Project Total</b>			<b>800,000</b>	<b>800,000</b>				
<b>127 Handicapped Access Pool</b>								
PRJ455U2023								
Restricted Funds			800,000	800,000				
<b>Project Total</b>			<b>800,000</b>	<b>800,000</b>				
<b>128 Purchase Staff Scheduling System - Hospital</b>								
PRJ455U2105								
Restricted Funds			750,000	750,000				
<b>Project Total</b>			<b>750,000</b>	<b>750,000</b>				
<b>129 Purchase Document Scanning System</b>								
PRJ455U2099								
Restricted Funds			700,000	700,000				
<b>Project Total</b>			<b>700,000</b>	<b>700,000</b>				
<b>130 Purchase Paging Software - Hospital</b>								
PRJ455U2113								
Restricted Funds			700,000	700,000				
<b>Project Total</b>			<b>700,000</b>	<b>700,000</b>				
<b>131 Purchase Police Communications Equipment</b>								
PRJ455U1995								
Restricted Funds			600,000	600,000				
<b>Project Total</b>			<b>600,000</b>	<b>600,000</b>				
<b>132 Purchase Shelving for Storage Facility</b>								
PRJ455U2008								
Restricted Funds			525,000	525,000				
<b>Project Total</b>			<b>525,000</b>	<b>525,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>133 Install Emergency Generator Computing Facility</b>								
PRJ455U1993								
Restricted Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				
<b>134 Purchase Compact Shelving - Fine Arts Library</b>								
PRJ455U2007								
Restricted Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				
<b>135 Purchase Digital Imaging Equipment</b>								
PRJ455U2016								
Restricted Funds			311,000	311,000				
<b>Project Total</b>			<b>311,000</b>	<b>311,000</b>				
<b>136 Purchase Electrospray LC Tandem Mass Spectrometer</b>								
PRJ455U2011								
Restricted Funds			290,000	290,000				
<b>Project Total</b>			<b>290,000</b>	<b>290,000</b>				
<b>137 Purchase 400 MHz NMR Spectrometer</b>								
PRJ455U2010								
Restricted Funds			275,000	275,000				
<b>Project Total</b>			<b>275,000</b>	<b>275,000</b>				
<b>138 Purchase Precision Machining System</b>								
PRJ455U2014								
Restricted Funds			250,000	250,000				
<b>Project Total</b>			<b>250,000</b>	<b>250,000</b>				
<b>139 Purchase Physical Chemistry Teaching Laboratory</b>								
PRJ455U2012								
Restricted Funds			240,000	240,000				
<b>Project Total</b>			<b>240,000</b>	<b>240,000</b>				
<b>140 Purchase Circular Dichroism Spectrometer</b>								
PRJ455U2013								
Restricted Funds			210,000	210,000				
<b>Project Total</b>			<b>210,000</b>	<b>210,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>141 Upgrade Audio/Visual Equipment Guignol Theatre</b>								
PRJ455U2015								
Restricted Funds			210,000	210,000				
<b>Project Total</b>			<b>210,000</b>	<b>210,000</b>				
<b>142 Purchase Metabolic Instructional System</b>								
PRJ455U2009								
Restricted Funds			210,000	210,000				
<b>Project Total</b>			<b>210,000</b>	<b>210,000</b>				
<b>143 Guaranteed Energy Savings Performance Contracts</b>								
PRJ455U2082								
Restricted Funds								
<b>Project Total</b>								
<b>144 Lease Med College Off-Campus Clinic - Fayette County</b>								
PRJ455U5020								
Restricted Funds								
<b>Project Total</b>								
<b>145 Lease Health Affairs Office #2 - Fayette County</b>								
PRJ455U5019								
Restricted Funds								
<b>Project Total</b>								
<b>146 Lease - E-cavern</b>								
PRJ455U5018								
Restricted Funds								
<b>Project Total</b>								
<b>147 Lease Kentucky Utilities Building - Fayette County</b>								
PRJ455U5017								
Restricted Funds								
<b>Project Total</b>								
<b>148 Lease Administrative Office - Fayette County</b>								
PRJ455U5016								
Restricted Funds								
<b>Project Total</b>								

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>149      Lease Blazer Parkway - Fayette County</b>								
PRJ455U5015								
Restricted Funds								
<b>Project Total</b>								
<b>150      Lease Med Center Off-Campus Facility #1 - Fayette County</b>								
PRJ455U5014								
Restricted Funds								
<b>Project Total</b>								
<b>151      Lease Med Center Grant Project #2 - Fayette County</b>								
PRJ455U5013								
Restricted Funds								
<b>Project Total</b>								
<b>152      Lease Med Center Grants Projects #1 - Fayette County</b>								
PRJ455U5012								
Restricted Funds								
<b>Project Total</b>								
<b>153      Lease Health Affairs Office #4 - Fayette County</b>								
PRJ455U5011								
Restricted Funds								
<b>Project Total</b>								
<b>154      Health Affairs Office Lease #3 - Fayette County</b>								
PRJ455U5010								
Restricted Funds								
<b>Project Total</b>								
<b>155      Lease Health Affairs Office - Fayette County</b>								
PRJ455U5009								
Restricted Funds								
<b>Project Total</b>								
<b>156      Lease Good Sam - Hospital - Fayette County</b>								
PRJ455U5008								
Restricted Funds								
<b>Project Total</b>								

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>157 Lease Grants Projects #2 - Fayette County</b>								
PRJ455U5007								
Restricted Funds								
<b>Project Total</b>								
<b>158 Lease Off Campus #3 - Fayette County</b>								
PRJ455U5006								
Restricted Funds								
<b>Project Total</b>								
<b>159 Lease Off Campus #2 - Fayette County</b>								
PRJ455U5005								
Restricted Funds								
<b>Project Total</b>								
<b>160 Lease Off Campus #1 - Fayette County</b>								
PRJ455U5004								
Restricted Funds								
<b>Project Total</b>								
<b>161 Lease Rural Health Expansion - Hazard Perry County</b>								
PRJ455U5003								
Restricted Funds								
<b>Project Total</b>								
<b>162 Lease Grants Projects #1 - Fayette County</b>								
PRJ455U5002								
Restricted Funds								
<b>Project Total</b>								
<b>163 Lease Med Center Off Campus Facility #2 - Fayette County</b>								
PRJ455U5000								
Restricted Funds								
<b>Project Total</b>								
<b>164 Construct Science Research Building #2 - Planning and Design</b>								
PRJ455U2026								
Restricted Funds				10,000,000	10,000,000			
<b>Project Total</b>				<b>10,000,000</b>	<b>10,000,000</b>			

## SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
165	Construct Gatton Building Complex - Planning and Design							
PRJ455U1972								
Restricted Funds				10,000,000	10,000,000			
Project Total				10,000,000	10,000,000			
166	Lease Health Affairs Office #5 - Fayette County							
PRJ455U5022								
Agency Bonds								
Project Total								
TOTAL CAPITAL			1,447,687,000	1,467,687,000	20,000,000			

**K - Postsecondary Education****Operating Budget****University of Louisville**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	186,288,900	186,288,900		190,461,200	187,011,700	(3,449,500)	191,266,900	187,221,000	(4,045,900)
Restricted Funds	560,263,400	560,263,400		581,119,400	581,119,400		602,808,300	602,808,300	
Federal Funds	115,855,900	115,855,900		119,679,900	119,679,900		123,628,500	123,628,500	
<b>Regular Total Funds</b>	<b>862,408,200</b>	<b>862,408,200</b>		<b>891,260,500</b>	<b>887,811,000</b>	<b>(3,449,500)</b>	<b>917,703,700</b>	<b>913,657,800</b>	<b>(4,045,900)</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>862,408,200</b>	<b>862,408,200</b>		<b>891,260,500</b>	<b>887,811,000</b>	<b>(3,449,500)</b>	<b>917,703,700</b>	<b>913,657,800</b>	<b>(4,045,900)</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	515,722,400	515,722,400		529,478,500	529,478,500		544,735,000	544,735,000	
Operating Expenses	234,562,300	234,562,300		245,566,900	242,117,400	(3,449,500)	254,016,400	249,970,500	(4,045,900)
Grants, Loans, Benefits	74,175,200	74,175,200		76,206,600	76,206,600		78,403,600	78,403,600	
Debt Service	15,222,000	15,222,000		16,652,700	16,652,700		16,519,400	16,519,400	
Capital Outlay	22,726,300	22,726,300		23,355,800	23,355,800		24,029,300	24,029,300	
<b>TOTAL EXPENDITURES</b>	<b>862,408,200</b>	<b>862,408,200</b>		<b>891,260,500</b>	<b>887,811,000</b>	<b>(3,449,500)</b>	<b>917,703,700</b>	<b>913,657,800</b>	<b>(4,045,900)</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	186,288,900	186,288,900		170,608,400	172,197,100	1,588,700	170,414,100	172,406,400	1,992,300
Restricted Funds	560,263,400	560,263,400		581,119,400	581,119,400		602,808,300	602,808,300	
Federal Funds	115,855,900	115,855,900		119,679,900	119,679,900		123,628,500	123,628,500	
<b>Regular Total Funds</b>	<b>862,408,200</b>	<b>862,408,200</b>		<b>871,407,700</b>	<b>872,996,400</b>	<b>1,588,700</b>	<b>896,850,900</b>	<b>898,843,200</b>	<b>1,992,300</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>862,408,200</b>	<b>862,408,200</b>		<b>871,407,700</b>	<b>872,996,400</b>	<b>1,588,700</b>	<b>896,850,900</b>	<b>898,843,200</b>	<b>1,992,300</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				19,852,800	14,814,600	(5,038,200)	20,852,800	14,814,600	(6,038,200)
<b>TOTAL ADDITIONAL</b>				<b>19,852,800</b>	<b>14,814,600</b>	<b>(5,038,200)</b>	<b>20,852,800</b>	<b>14,814,600</b>	<b>(6,038,200)</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR460U0007 Provides support for restoration of base funding.									
General Fund				19,752,800	14,814,600	(4,938,200)	19,752,800	14,814,600	(4,938,200)
<b>Project Total</b>				<b>19,752,800</b>	<b>14,814,600</b>	<b>(4,938,200)</b>	<b>19,752,800</b>	<b>14,814,600</b>	<b>(4,938,200)</b>
<b>2 CONT Equine Industry Program</b>									
ABR460U0008 Operating expenses for Equine Industry Program.									
General Fund				100,000		(100,000)	1,100,000		(1,100,000)
<b>Project Total</b>				<b>100,000</b>		<b>(100,000)</b>	<b>1,100,000</b>		<b>(1,100,000)</b>

## SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**K - Postsecondary Education****Operating Budget****University of Louisville**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
TOTAL ADDITIONAL				19,852,800	14,814,600	(5,038,200)	20,852,800	14,814,600	(6,038,200)



## **UNIVERSITY OF LOUISVILLE**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$7,500,600 in fiscal year 2008-2009 and \$7,348,800 in fiscal year 2009-2010 for debt service for previously issued bonds."

**"Quality and Charity Care Trust Agreement:** Included in the above General Fund appropriation is \$20,246,500 in fiscal year 2008-2009 and \$20,204,000 in fiscal year 2009-2010 to fulfill the Commonwealth's contractual obligation relating to indigent care furnished via the Quality and Charity Care Trust Agreement. The amount in fiscal year 2008-2009 includes \$403,600 to accommodate underfunding provided in fiscal year 2007-2008. Notwithstanding KRS 45.229, the General Fund appropriation related to the Quality and Charity Trust Agreement in fiscal year 2008-2009 shall not lapse but shall carry forward."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

Relating to the authorization of \$60,000,000 Other Funds in fiscal year 2008-2009 for project 002. Expand Ambulatory Care Building Academic Addition:

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$30,000,000 Other Funds in fiscal year 2008-2009 for project 008. Purchase Land Near Belknap Campus South:

3/22/08 12:06 pm

**SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

**UNIVERSITY OF LOUISVILLE**

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$29,668,000 Other Funds in fiscal year 2008-2009 for project 009. Construct Health Sciences Campus Steam/Chilled Water Plant II:

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$10,050,000 Other Funds in fiscal year 2008-2009 for project 012. Renovate Shelby Campus Infrastructure:

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$20,246,500 in fiscal year 2008-09 and \$20,204,000 in fiscal year 2009-10 from the General Fund for the Quality and Charity Care Trust Fund agreement. The fiscal year 2008-09 amount includes \$403,600 to accommodate the underfunding of the amount needed in fiscal year 2007-08."

"The Executive Budget includes \$3,245,000 in fiscal year 2008 from the General Fund in the Council on Postsecondary Education's Budget for one half-years debt service for a capital project in Part II of the Executive Appropriations Act."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$19,752,800 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service, funds received under the Quality and Charity Care Trust Agreement, and fund transfers.

The House reduces General Fund support totaling \$1,992,300 in each fiscal year, reflecting the transfer of Metropolitan College from UofL to the Cabinet for Economic Development.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

**"Equine Industry Program:** Included in the above General Fund appropriation is \$100,000 in each fiscal year for operating expenses

**UNIVERSITY OF LOUISVILLE**

of the Equine Industry Program within the University of Louisville College of Business."

The House makes a technical correction to increase the Restricted Fund amounts totaling \$20,856,000 in fiscal year 2008-2009 and \$42,544,900 in fiscal year 2009-2010 to reflect the biennial budget request of the institution. The State/Executive Branch Budget Bill carried the fiscal year 2007-2008 amounts.

The House makes a technical correction to increase the Federal Fund amounts totaling \$3,824,000 in fiscal year 2008-2009 and \$7,772,600 in fiscal year 2009-2010 to reflect the biennial budget request of the institution. The State/Executive Branch Budget Bill carried the fiscal year 2007-2008 amounts.

**SENATE REPORT**

The Senate concurs with the House with the following changes:

The Senate reduces General Fund support for restoration of base funding by \$4,938,200 in each fiscal year.

The Senate removes General Fund support for Equine Industry Program and deletes the language provision in Part I, Operating Budget, relating to the program.

The Senate reduces General Fund for the Quality and Charity Care Trust Agreement by \$403,600 in fiscal year 2008-2009 and modifies the Part I, Operating Budget language provision relating to the program by removing the following:

"The amount in fiscal year 2008-2009 includes \$403,600 to accommodate underfunding provided in fiscal year 2007-2008."

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**K - Postsecondary Education****Capital Budget****University of Louisville**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds	5,000,000	5,000,000		448,798,000	454,968,000	6,170,000	7,988,200	7,988,200	
Federal Funds				15,320,000	15,320,000		10,546,500	10,546,500	
Agency Bonds		30,700,000	30,700,000	100,530,000	69,830,000	(30,700,000)			
Other Funds	67,000,000	67,000,000		263,018,000	298,948,000	35,930,000	159,000	159,000	
<b>TOTAL CAPITAL</b>	<b>72,000,000</b>	<b>102,700,000</b>	<b>30,700,000</b>	<b>827,666,000</b>	<b>839,066,000</b>	<b>11,400,000</b>	<b>18,693,700</b>	<b>18,693,700</b>	

**II. CAPITAL PROJECTS****1 Expand Papa John's Cardinal Stadium**

PRJ460U2167

Restricted Funds	5,000,000	5,000,000	
Other Funds	67,000,000	67,000,000	

**Project Total**                      **72,000,000**                      **72,000,000**

**2 Expand Ambulatory Care Building Academic Addition**

PRJ460U2124

Other Funds	60,000,000	60,000,000	
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**Project Total**                                      **60,000,000**                      **60,000,000**

**3 Expand and Renovate - Dental School**

PRJ460U2173

Restricted Funds	4,000,000	4,000,000	
Agency Bonds	38,700,000	38,700,000	

**Project Total**                                      **42,700,000**                      **42,700,000**

**4 Construct 500 Bed Residence Hall**

PRJ460U2168

Other Funds	40,130,000	40,130,000	
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**Project Total**                                      **40,130,000**                      **40,130,000**

**5 Construct Health Sciences Campus Parking Structure III**

PRJ460U2208

Other Funds	38,735,000	38,735,000	
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**Project Total**                                      **38,735,000**                      **38,735,000**

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>6 Purchase Land Near Health Sciences Campus - Parcel I</b>								
PRJ460U2144								
Other Funds			34,246,000	34,246,000				
<b>Project Total</b>			<b>34,246,000</b>	<b>34,246,000</b>				
<b>7 Construct Health Sciences Campus Parking Structure II</b>								
PRJ460U2130								
Agency Bonds				30,700,000	(30,700,000)			
<b>Project Total</b>				<b>30,700,000</b>	<b>(30,700,000)</b>			
<b>8 Purchase Land Near Belknap Campus South</b>								
PRJ460U2339								
Other Funds			30,000,000	30,000,000				
<b>Project Total</b>			<b>30,000,000</b>	<b>30,000,000</b>				
<b>9 Construct Health Sciences Campus Steam/Chilled Water Plant II</b>								
PRJ460U2215								
Other Funds			29,668,000	29,668,000				
<b>Project Total</b>			<b>29,668,000</b>	<b>29,668,000</b>				
<b>10 Renovate Capital Renewal Pool</b>								
PRJ460U2145								
Restricted Funds			28,265,000	28,265,000				
<b>Project Total</b>			<b>28,265,000</b>	<b>28,265,000</b>				
<b>11 Construct Health Sciences Campus Research III Additional</b>								
PRJ460U5003								
Agency Bonds			15,800,000	15,800,000				
<b>Project Total</b>			<b>15,800,000</b>	<b>15,800,000</b>				
<b>12 Renovate Shelby Campus Infrastructure</b>								
PRJ460U2131								
Other Funds			10,050,000	10,050,000				
<b>Project Total</b>			<b>10,050,000</b>	<b>10,050,000</b>				
<b>13 Purchase Land Support Service (Northeast Quad)</b>								
PRJ460U2119								
Other Funds			10,000,000	10,000,000				
<b>Project Total</b>			<b>10,000,000</b>	<b>10,000,000</b>				

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>14 Expand Student Activities Center</b>								
PRJ460U2340								
Agency Bonds			9,960,000	9,960,000				
<b>Project Total</b>			<b>9,960,000</b>	<b>9,960,000</b>				
<b>15 Purchase Central Station Property</b>								
PRJ460U5002								
Other Funds			9,000,000	9,000,000				
<b>Project Total</b>			<b>9,000,000</b>	<b>9,000,000</b>				
<b>16 Purchase Land Near Papa John's Stadium</b>								
PRJ460U2213								
Restricted Funds			7,000,000	7,000,000				
<b>Project Total</b>			<b>7,000,000</b>	<b>7,000,000</b>				
<b>17 Renovate Ekstrom Library - Additional Reauthorization (\$22,081,000 Restricted Funds)</b>								
PRJ460U2162								
Restricted Funds			6,757,000	6,757,000				
<b>Project Total</b>			<b>6,757,000</b>	<b>6,757,000</b>				
<b>18 Construct Westside Dining Facility</b>								
PRJ460U5001								
Agency Bonds			5,370,000	5,370,000				
<b>Project Total</b>			<b>5,370,000</b>	<b>5,370,000</b>				
<b>19 Renovate Natural Science Building - Additional Reauthorization (\$13,380,000 Restricted Funds)</b>								
PRJ460U2117								
Restricted Funds			4,710,000	4,710,000				
<b>Project Total</b>			<b>4,710,000</b>	<b>4,710,000</b>				
<b>20 Purchase Computer Processing System</b>								
PRJ460U2136								
Restricted Funds			4,000,000	4,000,000				
<b>Project Total</b>			<b>4,000,000</b>	<b>4,000,000</b>				
<b>21 Utility Distribution - South Belknap Campus - Additional Reauthorization (\$6,821,000 Restricted Funds)</b>								
PRJ460U2161								
Restricted Funds			3,549,000	3,549,000				
<b>Project Total</b>			<b>3,549,000</b>	<b>3,549,000</b>				

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>22 Expand and Renovate Founders Union Building - Additional Reauthorization (\$12,190,000 Restricted Funds)</b>								
PRJ460U2165								
Restricted Funds			3,447,000	3,447,000				
<b>Project Total</b>			<b>3,447,000</b>	<b>3,447,000</b>				
<b>23 Construct Boathouse for Women's Rowing Program</b>								
PRJ460U2121								
Restricted Funds			3,370,000	3,370,000				
<b>Project Total</b>			<b>3,370,000</b>	<b>3,370,000</b>				
<b>24 Renovate Housing Capital Renewal Pool - Additional Reauthorization (\$710,000 Restricted Funds)</b>								
PRJ460U2148								
Restricted Funds			3,210,000	3,210,000				
<b>Project Total</b>			<b>3,210,000</b>	<b>3,210,000</b>				
<b>25 Purchase Magnetic Resonance Imaging System</b>								
PRJ460U2187								
Federal Funds			3,000,000	3,000,000				
<b>Project Total</b>			<b>3,000,000</b>	<b>3,000,000</b>				
<b>26 Expand College of Business for Equine Industry</b>								
PRJ460U2338								
Restricted Funds			3,000,000	3,000,000				
<b>Project Total</b>			<b>3,000,000</b>	<b>3,000,000</b>				
<b>27 Expand and Renovate Oppenheimer Hall</b>								
PRJ460U2125								
Restricted Funds			2,725,000	2,725,000				
<b>Project Total</b>			<b>2,725,000</b>	<b>2,725,000</b>				
<b>28 Purchase Magnetic Resonance Imaging Equipment</b>								
PRJ460U2197								
Federal Funds						2,500,000	2,500,000	
<b>Project Total</b>						<b>2,500,000</b>	<b>2,500,000</b>	
<b>29 Purchase Positron Emission Tomography System</b>								
PRJ460U2188								
Federal Funds			2,500,000	2,500,000				
<b>Project Total</b>			<b>2,500,000</b>	<b>2,500,000</b>				



**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>30 Purchase Electronic Research Information System</b>								
PRJ460U2143								
Restricted Funds			1,210,000	1,210,000		1,210,000	1,210,000	
<b>Project Total</b>			<b>1,210,000</b>	<b>1,210,000</b>		<b>1,210,000</b>	<b>1,210,000</b>	
<b>31 Renovate Kersey Library - Additional Reauthorization (\$4,630,000 Restricted Funds)</b>								
PRJ460U2160								
Restricted Funds			2,393,000	2,393,000				
<b>Project Total</b>			<b>2,393,000</b>	<b>2,393,000</b>				
<b>32 Purchase Land Near Health Sciences Campus Parcel II - Additional Reauthorization (\$3,875,000 Restricted Funds)</b>								
PRJ460U2172								
Restricted Funds			2,159,000	2,159,000				
<b>Project Total</b>			<b>2,159,000</b>	<b>2,159,000</b>				
<b>33 Purchase Magnetoencephalography System</b>								
PRJ460U2210								
Restricted Funds			430,000	430,000				
Federal Funds			1,670,000	1,670,000				
<b>Project Total</b>			<b>2,100,000</b>	<b>2,100,000</b>				
<b>34 Construct Physical Plant Space in Health Sciences Campus Garage</b>								
PRJ460U2209								
Restricted Funds			2,027,000	2,027,000				
<b>Project Total</b>			<b>2,027,000</b>	<b>2,027,000</b>				
<b>35 Purchase Storage System</b>								
PRJ460U2128								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>36 Purchase Robotic Cranes (2) for Automated Book</b>								
PRJ460U2157								
Restricted Funds						1,995,000	1,995,000	
<b>Project Total</b>						<b>1,995,000</b>	<b>1,995,000</b>	

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>37 Renovate Research Resource Center Cage Wash Area</b>								
PRJ460U2211								
Restricted Funds			1,484,000	1,484,000				
Federal Funds			500,000	500,000				
<b>Project Total</b>			<b>1,984,000</b>	<b>1,984,000</b>				
<b>38 Purchase Visualization System (Planetarium)</b>								
PRJ460U2134								
Restricted Funds						1,900,000	1,900,000	
<b>Project Total</b>						<b>1,900,000</b>	<b>1,900,000</b>	
<b>39 Renovate Gross Anatomy Lab</b>								
PRJ460U2206								
Restricted Funds			(954,000)	(954,000)				
<b>Project Total</b>			<b>(954,000)</b>	<b>(954,000)</b>				
<b>40 Renovate Medical School Tower 55A Phase I - Additional Reauthorization (\$4,225,000 Restricted Funds)</b>								
PRJ460U2166								
Restricted Funds			1,592,000	1,592,000				
<b>Project Total</b>			<b>1,592,000</b>	<b>1,592,000</b>				
<b>41 Purchase Transmission Electron Microscope</b>								
PRJ460U2151								
Federal Funds						1,500,000	1,500,000	
<b>Project Total</b>						<b>1,500,000</b>	<b>1,500,000</b>	
<b>42 Purchase High Resolution Tandem Mass Spectrometer</b>								
PRJ460U2156								
Federal Funds						1,500,000	1,500,000	
<b>Project Total</b>						<b>1,500,000</b>	<b>1,500,000</b>	
<b>43 Purchase Computational Cluster System</b>								
PRJ460U2177								
Restricted Funds						1,200,000	1,200,000	
<b>Project Total</b>						<b>1,200,000</b>	<b>1,200,000</b>	

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>44 Purchase Low Pressure Chemical Vapor Deposition Machine and Low Temperature Oxide System</b>								
PRJ460U2181								
Federal Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>45 Lease Digital Output System</b>								
PRJ460U2135								
Restricted Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>46 Purchase Robotic Telescope System</b>								
PRJ460U2149								
Federal Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>47 Purchase Networking System - Additional</b>								
PRJ460U2140								
Restricted Funds			4,000,000	4,000,000				
<b>Project Total</b>			<b>4,000,000</b>	<b>4,000,000</b>				
<b>48 Construct Student Health Facility - Additional Reauthorization (\$6,650,000 Restricted Funds)</b>								
PRJ460U2174								
Restricted Funds			990,000	990,000				
<b>Project Total</b>			<b>990,000</b>	<b>990,000</b>				
<b>49 Purchase Plastic Sintering Machine</b>								
PRJ460U2194								
Federal Funds						900,000	900,000	
<b>Project Total</b>						<b>900,000</b>	<b>900,000</b>	
<b>50 Purchase Artificial Turf Practice Field Facility</b>								
PRJ460U2122								
Restricted Funds			865,000	865,000				
<b>Project Total</b>			<b>865,000</b>	<b>865,000</b>				
<b>51 Construct Diversity Center for Excellence - Additional Reauthorization (\$5,898,000 Restricted Funds)</b>								
PRJ460U2129								
Other Funds			830,000	830,000				
<b>Project Total</b>			<b>830,000</b>	<b>830,000</b>				

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>52 Purchase Additive Microdeposition Machine</b>								
PRJ460U2196								
Federal Funds						825,000	825,000	
<b>Project Total</b>						<b>825,000</b>	<b>825,000</b>	
<b>53 Purchase Focused Ion Beam Microscope</b>								
PRJ460U2152								
Federal Funds						800,000	800,000	
<b>Project Total</b>						<b>800,000</b>	<b>800,000</b>	
<b>54 Purchase Laser Jet Cutting System</b>								
PRJ460U2193								
Federal Funds			750,000	750,000				
<b>Project Total</b>			<b>750,000</b>	<b>750,000</b>				
<b>55 Purchase Plastic Deposition Machine</b>								
PRJ460U2191								
Federal Funds			750,000	750,000				
<b>Project Total</b>			<b>750,000</b>	<b>750,000</b>				
<b>56 Purchase Intermediate Voltage Transmission Electron Microscope</b>								
PRJ460U2127								
Restricted Funds			665,500	665,500				
<b>Project Total</b>			<b>665,500</b>	<b>665,500</b>				
<b>57 Purchase Direct Metal Additive Fabrication Machine</b>								
PRJ460U2192								
Federal Funds			650,000	650,000				
<b>Project Total</b>			<b>650,000</b>	<b>650,000</b>				
<b>58 Purchase PCs, Printers, Scanners for Libraries</b>								
PRJ460U2137								
Restricted Funds			159,000	159,000		158,500	158,500	
Other Funds			159,000	159,000		159,000	159,000	
<b>Project Total</b>			<b>318,000</b>	<b>318,000</b>		<b>317,500</b>	<b>317,500</b>	

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>59 Purchase Hemodialysis Machine</b>								
PRJ460U2204								
Restricted Funds						634,000	634,000	
<b>Project Total</b>						<b>634,000</b>	<b>634,000</b>	
<b>60 Purchase Ultra Fast Spectroscopy Facility</b>								
PRJ460U2195								
Federal Funds						600,000	600,000	
<b>Project Total</b>						<b>600,000</b>	<b>600,000</b>	
<b>61 Purchase Computer Systems for College of Education</b>								
PRJ460U2175								
Restricted Funds			600,000	600,000				
<b>Project Total</b>			<b>600,000</b>	<b>600,000</b>				
<b>62 Purchase Biological Material Deposition Machine</b>								
PRJ460U2184								
Federal Funds			600,000	600,000				
<b>Project Total</b>			<b>600,000</b>	<b>600,000</b>				
<b>63 Purchase Computer Assisted Instructional Model</b>								
PRJ460U2179								
Restricted Funds			300,000	300,000				
Other Funds			200,000	200,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				
<b>64 Purchase Gas Chromatography Mass Spectrometer</b>								
PRJ460U2332								
Restricted Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				
<b>65 Purchase Magnetron Sputtering System</b>								
PRJ460U2185								
Federal Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>66 Purchase Ion Milling System</b>								
PRJ460U2200								
Federal Funds						500,000	500,000	
<b>Project Total</b>						<b>500,000</b>	<b>500,000</b>	
<b>67 Purchase Linear Ion Trap Mass Spectrometer</b>								
PRJ460U2203								
Federal Funds						486,000	486,000	
<b>Project Total</b>						<b>486,000</b>	<b>486,000</b>	
<b>68 Construct Utilities, Remove Overhead Lines - Additional Reauthorization (\$3,194,000 Restricted Funds)</b>								
PRJ460U2132								
Restricted Funds						479,000	479,000	
<b>Project Total</b>						<b>479,000</b>	<b>479,000</b>	
<b>69 Renovate Code Improvement Pool - Additional Reauthorization (\$3,191,000 Restricted Funds)</b>								
PRJ460U2146								
Restricted Funds						479,000	479,000	
<b>Project Total</b>						<b>479,000</b>	<b>479,000</b>	
<b>70 Purchase Live Cell Intracellular Nanoprobe Station</b>								
PRJ460U2201								
Federal Funds						400,000	400,000	
<b>Project Total</b>						<b>400,000</b>	<b>400,000</b>	
<b>71 Purchase TeraHertz Spectroscopy</b>								
PRJ460U2198								
Federal Funds						350,000	350,000	
<b>Project Total</b>						<b>350,000</b>	<b>350,000</b>	
<b>72 Purchase Multi-Head Sputtering System</b>								
PRJ460U2153								
Federal Funds						350,000	350,000	
<b>Project Total</b>						<b>350,000</b>	<b>350,000</b>	
<b>73 Purchase High Resolution Scanning Electron Microscope</b>								
PRJ460U2126								
Restricted Funds						347,600	347,600	
<b>Project Total</b>						<b>347,600</b>	<b>347,600</b>	

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>74 Purchase Olympus FV1000 Confocal</b>								
PRJ460U2150								
Restricted Funds			344,900	344,900				
<b>Project Total</b>			<b>344,900</b>	<b>344,900</b>				
<b>75 Purchase Software for Kidney Disease Program</b>								
PRJ460U2178								
Restricted Funds						325,000	325,000	
<b>Project Total</b>						<b>325,000</b>	<b>325,000</b>	
<b>76 Purchase Reactive Ion Etching System</b>								
PRJ460U2154								
Federal Funds			250,000	250,000				
<b>Project Total</b>			<b>250,000</b>	<b>250,000</b>				
<b>77 Purchase Spray Develop/Etching System</b>								
PRJ460U2199								
Federal Funds						250,000	250,000	
<b>Project Total</b>						<b>250,000</b>	<b>250,000</b>	
<b>78 Purchase Gas Injection System</b>								
PRJ460U2182								
Federal Funds			240,000	240,000				
<b>Project Total</b>			<b>240,000</b>	<b>240,000</b>				
<b>79 Purchase Confocal Microscope</b>								
PRJ460U2155								
Federal Funds						238,700	238,700	
<b>Project Total</b>						<b>238,700</b>	<b>238,700</b>	
<b>80 Purchase Cathodoluminescence System</b>								
PRJ460U2190								
Federal Funds			230,000	230,000				
<b>Project Total</b>			<b>230,000</b>	<b>230,000</b>				

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>81 Purchase Leica TCS SP5 Confocal Microscope</b>								
PRJ460U2202								
Restricted Funds						45,700	45,700	
Federal Funds						182,800	182,800	
<b>Project Total</b>						<b>228,500</b>	<b>228,500</b>	
<b>82 Purchase Hysitron Nanoindenter</b>								
PRJ460U2180								
Federal Funds						225,000	225,000	
<b>Project Total</b>						<b>225,000</b>	<b>225,000</b>	
<b>83 Purchase Temperature and Humidity Control System (4)</b>								
PRJ460U2138								
Restricted Funds						220,000	220,000	
<b>Project Total</b>						<b>220,000</b>	<b>220,000</b>	
<b>84 Purchase Gene Chip Scanner</b>								
PRJ460U2189								
Federal Funds						219,000	219,000	
<b>Project Total</b>						<b>219,000</b>	<b>219,000</b>	
<b>85 Purchase Library Chairs and Tables</b>								
PRJ460U2158								
Restricted Funds						200,000	200,000	
<b>Project Total</b>						<b>200,000</b>	<b>200,000</b>	
<b>86 Purchase Atomic Force Microscope</b>								
PRJ460U2183								
Federal Funds						200,000	200,000	
<b>Project Total</b>						<b>200,000</b>	<b>200,000</b>	
<b>87 Purchase Advanced Resist Processing System</b>								
PRJ460U2186								
Federal Funds						200,000	200,000	
<b>Project Total</b>						<b>200,000</b>	<b>200,000</b>	



**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>88      Guaranteed Energy Savings Performance Contracts</b>								
PRJ460U2147								
Other Funds								
<b>Project Total</b>								
<b>89      Purchase Enterprise Application System</b>								
PRJ460U2139								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>90      Purchase Digital Communications System</b>								
PRJ460U2141								
Restricted Funds			3,000,000	3,000,000				
<b>Project Total</b>			<b>3,000,000</b>	<b>3,000,000</b>				
<b>91      Student Health Facility Lease</b>								
PRJ460U5005								
Restricted Funds								
<b>Project Total</b>								
<b>92      Jefferson County Housing - Lease</b>								
PRJ460U5007								
Restricted Funds								
<b>Project Total</b>								
<b>93      West Louisville Outreach Center Lease</b>								
PRJ460U5009								
Restricted Funds								
<b>Project Total</b>								
<b>94      Lease-Purchase College of Business MBA Program Building</b>								
PRJ460U5008								
Restricted Funds								
Other Funds				15,000,000	15,000,000			
<b>Project Total</b>				<b>15,000,000</b>	<b>15,000,000</b>			

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
95 Master of Fine Arts Lease								
PRJ460U5006								
Restricted Funds								
Project Total								
96 Med Center One Lease								
PRJ460U5004								
Restricted Funds								
Project Total								
97 Renovate Medical Dental Res Building, Phase IV								
PRJ460U2123								
Restricted Funds			22,748,000	22,748,000				
Project Total			22,748,000	22,748,000				
98 Renovate Life Sciences Building								
PRJ460U2118								
Restricted Funds			30,024,000	30,024,000				
Project Total			30,024,000	30,024,000				
99 Construct Instructional Facility in HSC Quad								
PRJ460U2207								
Restricted Funds			16,900,000	16,900,000				
Project Total			16,900,000	16,900,000				
100 Construct HSC Research Facility V								
PRJ460U2133								
Restricted Funds			154,000,000	154,000,000				
Project Total			154,000,000	154,000,000				
101 Purchase Equipment Replacement Research and Inst								
PRJ460U2142								
Restricted Funds			15,000,000	15,000,000				
Project Total			15,000,000	15,000,000				
102 Construct Complete Two Shelled Floors of CII								
PRJ460U2205								
Restricted Funds			7,526,000	7,526,000				
Project Total			7,526,000	7,526,000				

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>103 Renovate Chemistry Fume Hood Redesign Phase II Additional Reauthorization (\$4,610,000 Restricted Funds)</b>								
PRJ460U2170								
Restricted Funds			8,710,000	8,710,000				
<b>Project Total</b>			<b>8,710,000</b>	<b>8,710,000</b>				
<b>104 Construct Fitness &amp; Health Institute</b>								
PRJ460U2214								
Restricted Funds			14,707,000	14,707,000				
<b>Project Total</b>			<b>14,707,000</b>	<b>14,707,000</b>				
<b>105 Purchase Computer Systems for Nursing School</b>								
PRJ460U2176								
Restricted Funds			100,000	100,000		100,000	100,000	
<b>Project Total</b>			<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>	
<b>106 Renovate Burhans Hall</b>								
PRJ460U2159								
Restricted Funds			14,140,000	14,140,000				
<b>Project Total</b>			<b>14,140,000</b>	<b>14,140,000</b>				
<b>107 Renovate J. B. Speed Building</b>								
PRJ460U2169								
Restricted Funds			9,892,000	9,892,000				
<b>Project Total</b>			<b>9,892,000</b>	<b>9,892,000</b>				
<b>108 Renovate Kornhauser Library</b>								
PRJ460U2163								
Restricted Funds			14,217,000	14,217,000				
<b>Project Total</b>			<b>14,217,000</b>	<b>14,217,000</b>				
<b>109 Renovate KY Lions Eye Research Institute</b>								
PRJ460U2164								
Restricted Funds			13,230,000	13,230,000				
<b>Project Total</b>			<b>13,230,000</b>	<b>13,230,000</b>				
<b>110 Construct Athletic Academic Support Facility Reauthorization (\$5,000,000 Other Funds)</b>								
PRJ460U5025								
Other Funds								
<b>Project Total</b>								

**K - Postsecondary Education****Capital Budget****University of Louisville**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>111 Construct Executive MBA/Business Program Building</b>									
PRJ460U5023									
Restricted Funds				20,930,000		(20,930,000)			
Other Funds					20,930,000	20,930,000			
<b>Project Total</b>				<b>20,930,000</b>	<b>20,930,000</b>				
<b>112 Renovate Gross Anatomy Lab</b>									
PRJ460U5021									
Restricted Funds				4,570,000	4,570,000				
<b>Project Total</b>				<b>4,570,000</b>	<b>4,570,000</b>				
<b>113 Lease Ambulatory Care Building - Jefferson County</b>									
PRJ460U5015									
Restricted Funds									
<b>Project Total</b>									
<b>114 Lease Haymarket Building - Jefferson County</b>									
PRJ460U5017									
Restricted Funds									
<b>Project Total</b>									
<b>115 Lease Haymarket Parking - Jefferson County</b>									
PRJ460U5019									
Restricted Funds									
<b>Project Total</b>									
<b>116 Renovate Miller Information Technology Center</b>									
PRJ460U5027									
Restricted Funds					2,900,000	2,900,000			
<b>Project Total</b>					<b>2,900,000</b>	<b>2,900,000</b>			
<b>117 Renovate College of Education Building</b>									
PRJ460U5029									
Restricted Funds					24,200,000	24,200,000			
<b>Project Total</b>					<b>24,200,000</b>	<b>24,200,000</b>			
<b>TOTAL CAPITAL</b>	<b>72,000,000</b>	<b>102,700,000</b>	<b>30,700,000</b>	<b>827,666,000</b>	<b>839,066,000</b>	<b>11,400,000</b>	<b>18,693,700</b>	<b>18,693,700</b>	

**K - Postsecondary Education****Operating Budget****Western Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	83,842,700	83,842,700		84,789,900	82,296,300	(2,493,600)	85,078,000	82,584,400	(2,493,600)
Restricted Funds	194,521,800	194,521,800		206,289,900	206,289,900		217,857,100	217,857,100	
Federal Funds	33,724,000	33,724,000		38,898,000	38,898,000		41,424,000	41,424,000	
<b>Regular Total Funds</b>	<b>312,088,500</b>	<b>312,088,500</b>		<b>329,977,800</b>	<b>327,484,200</b>	<b>(2,493,600)</b>	<b>344,359,100</b>	<b>341,865,500</b>	<b>(2,493,600)</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>312,088,500</b>	<b>312,088,500</b>		<b>329,977,800</b>	<b>327,484,200</b>	<b>(2,493,600)</b>	<b>344,359,100</b>	<b>341,865,500</b>	<b>(2,493,600)</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	161,099,300	161,099,300		170,371,600	170,371,600		177,980,900	177,980,900	
Operating Expenses	82,992,900	82,992,900		88,067,500	85,573,900	(2,493,600)	92,001,900	89,508,300	(2,493,600)
Grants, Loans, Benefits	47,132,300	47,132,300		49,891,300	49,891,300		52,120,200	52,120,200	
Debt Service	14,081,600	14,081,600		14,471,000	14,471,000		14,759,100	14,759,100	
Capital Outlay	6,782,400	6,782,400		7,176,400	7,176,400		7,497,000	7,497,000	
<b>TOTAL EXPENDITURES</b>	<b>312,088,500</b>	<b>312,088,500</b>		<b>329,977,800</b>	<b>327,484,200</b>	<b>(2,493,600)</b>	<b>344,359,100</b>	<b>341,865,500</b>	<b>(2,493,600)</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	83,842,700	83,842,700		74,815,500	74,815,500		75,103,600	75,103,600	
Restricted Funds	194,521,800	194,521,800		206,289,900	206,289,900		217,857,100	217,857,100	
Federal Funds	33,724,000	33,724,000		38,898,000	38,898,000		41,424,000	41,424,000	
<b>Regular Total Funds</b>	<b>312,088,500</b>	<b>312,088,500</b>		<b>320,003,400</b>	<b>320,003,400</b>		<b>334,384,700</b>	<b>334,384,700</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>312,088,500</b>	<b>312,088,500</b>		<b>320,003,400</b>	<b>320,003,400</b>		<b>334,384,700</b>	<b>334,384,700</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				9,974,400	7,480,800	(2,493,600)	9,974,400	7,480,800	(2,493,600)
<b>TOTAL ADDITIONAL</b>				<b>9,974,400</b>	<b>7,480,800</b>	<b>(2,493,600)</b>	<b>9,974,400</b>	<b>7,480,800</b>	<b>(2,493,600)</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR465U0003 Provides General Fund support for restoration of base funding.									
General Fund				9,974,400	7,480,800	(2,493,600)	9,974,400	7,480,800	(2,493,600)
<b>Project Total</b>				<b>9,974,400</b>	<b>7,480,800</b>	<b>(2,493,600)</b>	<b>9,974,400</b>	<b>7,480,800</b>	<b>(2,493,600)</b>
<b>TOTAL ADDITIONAL</b>				<b>9,974,400</b>	<b>7,480,800</b>	<b>(2,493,600)</b>	<b>9,974,400</b>	<b>7,480,800</b>	<b>(2,493,600)</b>

## **WESTERN KENTUCKY UNIVERSITY**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$1,670,000 in fiscal year 2008-2009 and \$1,958,100 in fiscal year 2009-2010 for debt service for previously issued bonds."

The 2008-2010 Executive Budget Recommendation provides the following policy language:

"The Executive Budget includes \$857,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-years debt service for a capital project in Part II of the Executive Appropriations Act."

### **HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$9,974,400 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House makes a technical correction to increase the Restricted Fund amounts totaling \$11,768,100 in fiscal year 2008-2009 and \$23,335,300 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

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**SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

**WESTERN KENTUCKY UNIVERSITY**

The House makes a technical correction to increase the Federal Fund amounts totaling \$5,174,000 in fiscal year 2008-2009 and \$7,700,000 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

**SENATE REPORT**

The Senate concurs with the House with the following change:

The Senate reduces General Fund support for restoration of base funding by \$2,493,600 in each fiscal year.

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**K - Postsecondary Education****Capital Budget****Western Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds		2,680,100	2,680,100	71,366,100	69,486,000	(1,880,100)			
Federal Funds				32,825,000	32,825,000				
Bond Funds				19,300,000		(19,300,000)			
Agency Bonds				43,700,000	63,000,000	19,300,000			
Other Funds				7,300,000	7,300,000				
<b>TOTAL CAPITAL</b>		<b>2,680,100</b>	<b>2,680,100</b>	<b>174,491,100</b>	<b>172,611,000</b>	<b>(1,880,100)</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Renovate Downing University Center - Phase III</b>								
PRJ465U2223									
Restricted Funds				2,000,000	2,000,000				
<b>Project Total</b>				<b>2,000,000</b>	<b>2,000,000</b>				
<b>2</b>	<b>Construct Agriculture Research Services Lab</b>								
PRJ465U2233									
Federal Funds				22,825,000	22,825,000				
<b>Project Total</b>				<b>22,825,000</b>	<b>22,825,000</b>				
<b>3</b>	<b>Renovate Van Meter Hall</b>								
PRJ465U2236									
Restricted Funds				2,760,000	2,760,000				
Agency Bonds				18,400,000	18,400,000				
<b>Project Total</b>				<b>21,160,000</b>	<b>21,160,000</b>				
<b>4</b>	<b>Renovate Science Campus Phase III</b>								
PRJ465U2239									
Restricted Funds				3,000,000	3,000,000				
Federal Funds				3,000,000	3,000,000				
Bond Funds				9,000,000		(9,000,000)			
Agency Bonds					9,000,000	9,000,000			
<b>Project Total</b>				<b>15,000,000</b>	<b>15,000,000</b>				

**K - Postsecondary Education****Capital Budget****Western Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>5 Expand Preston Center - Phase II Construction</b>								
PRJ465U2231								
Restricted Funds			1,725,000	1,725,000				
Agency Bonds			11,500,000	11,500,000				
<b>Project Total</b>			<b>13,225,000</b>	<b>13,225,000</b>				
<b>6 Renovate Ivan Wilson Center Phase I</b>								
PRJ465U2217								
Restricted Funds			1,380,000	1,380,000				
Agency Bonds			9,200,000	9,200,000				
<b>Project Total</b>			<b>10,580,000</b>	<b>10,580,000</b>				
<b>7 Renovate Garrett Conference Center Phase I</b>								
PRJ465U2216								
Other Funds			6,300,000	6,300,000				
<b>Project Total</b>			<b>6,300,000</b>	<b>6,300,000</b>				
<b>8 Miscellaneous Maintenance Pool</b>								
PRJ465U2232								
Restricted Funds			10,000,000	10,000,000				
<b>Project Total</b>			<b>10,000,000</b>	<b>10,000,000</b>				
<b>9 Construct Mesonet Computer Center</b>								
PRJ465U2242								
Restricted Funds			800,000	800,000				
Federal Funds			5,000,000	5,000,000				
<b>Project Total</b>			<b>5,800,000</b>	<b>5,800,000</b>				
<b>10 Replace Building Ford College Business - Grise Hall Phase I</b>								
PRJ465U2230								
Bond Funds			5,800,000		(5,800,000)			
Agency Bonds				5,800,000	5,800,000			
<b>Project Total</b>			<b>5,800,000</b>	<b>5,800,000</b>				

**K - Postsecondary Education****Capital Budget****Western Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>11 Acquire Property and Construct Parking Lots</b>								
PRJ465U2248								
Restricted Funds			690,000	690,000				
Agency Bonds			4,600,000	4,600,000				
<b>Project Total</b>			<b>5,290,000</b>	<b>5,290,000</b>				
<b>12 Construct Materials Characterization/ICSET Phase II</b>								
PRJ465U2234								
Restricted Funds			600,000	600,000				
Bond Funds			4,500,000		(4,500,000)			
Agency Bonds				4,500,000	4,500,000			
<b>Project Total</b>			<b>5,100,000</b>	<b>5,100,000</b>				
<b>13 Upgrade Steam Plant Air Quality System</b>								
PRJ465U5000								
Restricted Funds	2,680,100	2,680,100	2,680,100		(2,680,100)			
<b>Project Total</b>	<b>2,680,100</b>	<b>2,680,100</b>	<b>2,680,100</b>		<b>(2,680,100)</b>			
<b>14 Convert WKYU-NPR and WKYU-PBS to Digital/HD</b>								
PRJ465U2235								
Restricted Funds			2,645,000	2,645,000				
<b>Project Total</b>			<b>2,645,000</b>	<b>2,645,000</b>				
<b>15 Purchase Property for Campus Expansion 2008</b>								
PRJ465U2246								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>16 Develop South Lawn</b>								
PRJ465U2245								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>17 Renovate Helm/Cravens Library Design</b>								
PRJ465U2220								
Restricted Funds			1,989,000	1,989,000				
<b>Project Total</b>			<b>1,989,000</b>	<b>1,989,000</b>				

**K - Postsecondary Education****Capital Budget****Western Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
18 Renovate Environmental Science and Technology Hall Design								
PRJ465U2221								
Restricted Funds			1,940,000	1,940,000				
Project Total			1,940,000	1,940,000				
19 Repair/Renovate Parking Structure #1, Phase I								
PRJ465U2243								
Restricted Funds			1,750,000	1,750,000				
Project Total			1,750,000	1,750,000				
20 Equipment Pool								
PRJ465U2337								
Restricted Funds			1,700,000	1,700,000				
Project Total			1,700,000	1,700,000				
21 Install Bike Paths								
PRJ465U2244								
Restricted Funds			260,000	260,000				
Federal Funds			1,040,000	1,040,000				
Project Total			1,300,000	1,300,000				
22 Improve University Drive Intersection								
PRJ465U2247								
Restricted Funds			240,000	240,000				
Federal Funds			960,000	960,000				
Project Total			1,200,000	1,200,000				
23 Renovate Kentucky Building Design								
PRJ465U2229								
Restricted Funds			1,130,000	1,130,000				
Project Total			1,130,000	1,130,000				
24 Construct Baseball Clubhouse								
PRJ465U2241								
Other Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				

**K - Postsecondary Education****Capital Budget****Western Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>25 Renovate Academic Complex Phase I Design - Additional Reauthorization (\$1,323,000 Restricted Funds)</b>								
PRJ465U2219								
Restricted Funds			777,000	777,000				
<b>Project Total</b>			<b>777,000</b>	<b>777,000</b>				
<b>26 Repair and Renovate Craig Alumni House</b>								
PRJ465U2238								
Restricted Funds			750,000	750,000				
<b>Project Total</b>			<b>750,000</b>	<b>750,000</b>				
<b>27 Renovate Agriculture Expo Center</b>								
PRJ465U2218								
Restricted Funds			600,000	600,000				
<b>Project Total</b>			<b>600,000</b>	<b>600,000</b>				
<b>28 Upgrade IT Infrastructure - Additional Reauthorization (\$2,000,000 Restricted Funds)</b>								
PRJ465U2225								
Restricted Funds			300,000	300,000				
<b>Project Total</b>			<b>300,000</b>	<b>300,000</b>				
<b>29 Purchase Property/Parking and Street Improvements</b>								
PRJ465U2224								
Restricted Funds			2,800,000	2,800,000				
<b>Project Total</b>			<b>2,800,000</b>	<b>2,800,000</b>				
<b>30 Guaranteed Energy Savings Performance Contracts</b>								
PRJ465U2222								
Other Funds								
<b>Project Total</b>								
<b>31 WKU Gateway to Downtown Bowling Green - Lease</b>								
PRJ465U5002								
Restricted Funds								
<b>Project Total</b>								
<b>32 Renovate Underground Electrical Infrastructure</b>								
PRJ465U5005								
Restricted Funds			6,000,000	6,000,000				
<b>Project Total</b>			<b>6,000,000</b>	<b>6,000,000</b>				

**K - Postsecondary Education****Capital Budget****Western Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
33      Renovate Academic Complex Planning Design								
PRJ465U5007								
Restricted Funds			2,100,000	2,100,000				
Project Total			2,100,000	2,100,000				
34      Replace College of Education Building Phase II								
PRJ465U5009								
Restricted Funds			5,250,000	5,250,000				
Project Total			5,250,000	5,250,000				
35      Renovate and Expand Carroll Knicely Center Phase II								
PRJ465U5011								
Restricted Funds			1,500,000	1,500,000				
Project Total			1,500,000	1,500,000				
36      Upgrade Steam Distribution Plant								
PRJ465U5013								
Restricted Funds			7,000,000	7,000,000				
Project Total			7,000,000	7,000,000				
37      Construct Central Regional Postsecondary Education Center - Planning and Design								
PRJ465U5015								
Restricted Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
38      Lease Parking Spaces - WKU Gateway to Downtown								
PRJ465U5003								
Restricted Funds								
Project Total								
39      Replace Field in Houchens/L.T. Smith Football Stadium								
PRJ465U5017								
Restricted Funds				800,000	800,000			
Project Total				800,000	800,000			
TOTAL CAPITAL			2,680,100	2,680,100	174,491,100	172,611,000	(1,880,100)	

**K - Postsecondary Education****Operating Budget****Kentucky Community and Technical College System**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	221,843,800	221,843,800		223,007,800	219,317,600	(3,690,200)	223,007,800	222,317,600	(690,200)
Restricted Funds	289,507,700	289,507,700		306,312,100	306,312,100		319,979,700	319,979,700	
Federal Funds	147,453,600	147,453,600		153,788,100	153,788,100		165,492,200	165,492,200	
<b>Regular Total Funds</b>	<b>658,805,100</b>	<b>658,805,100</b>		<b>683,108,000</b>	<b>679,417,800</b>	<b>(3,690,200)</b>	<b>708,479,700</b>	<b>707,789,500</b>	<b>(690,200)</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>658,805,100</b>	<b>658,805,100</b>		<b>683,108,000</b>	<b>679,417,800</b>	<b>(3,690,200)</b>	<b>708,479,700</b>	<b>707,789,500</b>	<b>(690,200)</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	338,580,200	338,580,200		351,575,900	351,575,900		364,634,000	364,634,000	
Operating Expenses	127,073,400	127,073,400		131,863,600	128,173,400	(3,690,200)	136,761,300	136,071,100	(690,200)
Grants, Loans, Benefits	151,009,000	151,009,000		155,926,000	155,926,000		161,717,400	161,717,400	
Capital Outlay	42,142,500	42,142,500		43,742,500	43,742,500		45,367,000	45,367,000	
<b>TOTAL EXPENDITURES</b>	<b>658,805,100</b>	<b>658,805,100</b>		<b>683,108,000</b>	<b>679,417,800</b>	<b>(3,690,200)</b>	<b>708,479,700</b>	<b>707,789,500</b>	<b>(690,200)</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	221,843,800	221,843,800		196,246,900	196,246,900		196,246,900	196,246,900	
Restricted Funds	289,507,700	289,507,700		306,312,100	306,312,100		319,979,700	319,979,700	
Federal Funds	147,453,600	147,453,600		153,788,100	153,788,100		165,492,200	165,492,200	
<b>Regular Total Funds</b>	<b>658,805,100</b>	<b>658,805,100</b>		<b>656,347,100</b>	<b>656,347,100</b>		<b>681,718,800</b>	<b>681,718,800</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>658,805,100</b>	<b>658,805,100</b>		<b>656,347,100</b>	<b>656,347,100</b>		<b>681,718,800</b>	<b>681,718,800</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				26,760,900	23,070,700	(3,690,200)	26,760,900	26,070,700	(690,200)
<b>TOTAL ADDITIONAL</b>				<b>26,760,900</b>	<b>23,070,700</b>	<b>(3,690,200)</b>	<b>26,760,900</b>	<b>26,070,700</b>	<b>(690,200)</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB M &amp; O for New Facilities</b>									
ABR470U0001 Provides for the maintenance and operation of new facilities coming online.									
General Fund					3,000,000	3,000,000		6,000,000	6,000,000
<b>Project Total</b>					<b>3,000,000</b>	<b>3,000,000</b>		<b>6,000,000</b>	<b>6,000,000</b>
<b>2 CONT Restoration of Base</b>									
ABR470U0011 Provides General Fund support for restoration of base funding.									
General Fund				26,760,900	20,070,700	(6,690,200)	26,760,900	20,070,700	(6,690,200)
<b>Project Total</b>				<b>26,760,900</b>	<b>20,070,700</b>	<b>(6,690,200)</b>	<b>26,760,900</b>	<b>20,070,700</b>	<b>(6,690,200)</b>

## SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**K - Postsecondary Education****Operating Budget****Kentucky Community and Technical College System**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
TOTAL ADDITIONAL				26,760,900	23,070,700	(3,690,200)	26,760,900	26,070,700	(690,200)



## **KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Firefighters Foundation Program Fund:** Included in the above Restricted Funds appropriation is \$29,331,400 in fiscal year 2008-2009 and \$30,364,600 in fiscal year 2009-2010 for the Firefighters Foundation Program Fund. Notwithstanding KRS 95A.250(1), supplemental payments for each qualified professional firefighter under the Firefighters Foundation Program Fund shall be \$3,100 in fiscal year 2008-2009 and \$3,100 in fiscal year 2009-2010. Notwithstanding KRS 95A.200 to 95A.300, \$1,000,000 in fiscal year 2008-2009 and \$1,000,000 in fiscal year 2009-2010 from the Firefighters Foundation Program Fund is authorized to be expended on firefighter training, equipment, and support activities. Notwithstanding KRS 95A.200 to 95A.300, an additional \$1,000,000 in fiscal year 2008-2009 and \$1,000,000 in fiscal year 2009-2010 from the Firefighters Foundation Program Fund is authorized to be spent on a comprehensive physical aptitude test program for firefighters."

**"Firefighters Training Center Fund:** Notwithstanding KRS 95A.200 to 95A.265, \$500,000 in Restricted Funds is provided in each fiscal year of the 2008-2010 fiscal biennium for the Firefighters Training Center Fund.

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$1,516,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-year debt service for bond funded capital projects in Part II of the Executive Appropriations Act."

**KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM  
HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$26,760,900 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House provides \$4,000,000 in General Fund supported Bond Funds in fiscal year 2008-2009 for the "LCC Classroom/Lab Building" project for site remediation at the Eastern State Hospital site.

The House makes a technical correction to increase the Restricted Fund amounts totaling \$18,004,400 in fiscal year 2008-2009 and \$31,672,000 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House makes a technical correction to increase the Federal Fund amounts totaling \$6,334,500 in fiscal year 2008-2009 and \$18,038,600 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:  
**"Conveyance of Property:** Notwithstanding KRS 164A.575 or KRS Chapter 45A, the Kentucky Community and Technical College System may convey fee simple title to certain of its real property located within the City of Covington, Kentucky, to the Gateway Community and Technical College Foundation, a Kentucky not-for-profit corporation, for future consideration as determined reasonable by the President of the Kentucky Community and Technical College System who is hereby authorized to execute all necessary documents and take all necessary action to complete the foregoing conveyance. All moneys accruing to the Kentucky Community and Technical College System as a result of the conveyance shall be used to support capital construction projects on the Covington campus of the Gateway Community and Technical College."

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include the following language provision:  
**"Lexington Community College Classroom/Lab Building:** The Kentucky Community and Technical College System is authorized to construct the LCC Classroom/Lab Building appropriated in 2005 Ky. Acts ch. 173, Part II, K., 12., 019., on state property currently known as the main campus of Eastern State Hospital."

**SENATE REPORT**

The Senate concurs with the House with the following changes:

**KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM**

The Senate reduces General Fund support for restoration of base funding by \$6,690,200 in each fiscal year.

The Senate increases General Fund support for the maintainance and operation of new facilities by \$3,000,000 in fiscal year 2008-2009 and \$6,000,000 in fiscal year 2009-2010.

The Senate removes \$4,000,000 in General Fund supported Bond Funds in fiscal year 2008-2009 for the "LCC Classroom/Lab Building" project for site remediation at the Eastern State Hospital site.

The Senate modifies the language in Part I, Operating Budget, relating to the conveyance of property in the city of Covington to require the Kentucky Community and Technical College System to report a capital construction project that uses funds received from the conveyance of property to the Capital Projects and Bond Oversight Committee.

The Senate adds language in Part II, Capital Budget to permit the Kentucky Community and Technical College System to undertake a capital construction project using funds from the conveyance of property as described in Part I, Operating Budget.

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**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				49,943,000	49,943,000				
Bond Funds				36,555,000		(36,555,000)			
Other Funds				6,692,000	3,853,000	(2,839,000)			
<b>TOTAL CAPITAL</b>				<b>93,190,000</b>	<b>53,796,000</b>	<b>(39,394,000)</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1 Capital Renewal and Deferred Maintenance Pool</b>									
PRJ470U2270									
Restricted Funds				38,000,000	38,000,000				
<b>Project Total</b>				<b>38,000,000</b>	<b>38,000,000</b>				
<b>2 Advanced Technology Center - Owensboro CTC</b>									
PRJ470U2260									
Bond Funds				14,055,000		(14,055,000)			
<b>Project Total</b>				<b>14,055,000</b>		<b>(14,055,000)</b>			
<b>3 Construct Carrollton Campus - Jefferson CTC</b>									
PRJ470U2267									
Bond Funds				12,000,000		(12,000,000)			
<b>Project Total</b>				<b>12,000,000</b>		<b>(12,000,000)</b>			
<b>4 KCTCS Property Acquisition Pool</b>									
PRJ470U2263									
Restricted Funds				5,500,000	5,500,000				
<b>Project Total</b>				<b>5,500,000</b>	<b>5,500,000</b>				
<b>5 Energy and Advanced Technology Center - Madisonville CTC</b>									
PRJ470U1399									
Bond Funds				4,000,000		(4,000,000)			
<b>Project Total</b>				<b>4,000,000</b>		<b>(4,000,000)</b>			
<b>6 Expand Fine Arts Center - Henderson CTC</b>									
PRJ470U2264									
Other Funds				2,839,000		(2,839,000)			
<b>Project Total</b>				<b>2,839,000</b>		<b>(2,839,000)</b>			

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>7 Construct Child Development Center - Henderson CTC</b>								
PRJ470U2253								
Other Funds			2,225,000	2,225,000				
<b>Project Total</b>			<b>2,225,000</b>	<b>2,225,000</b>				
<b>8 Reroof and Enclose Concourses Gray Building - Madisonville CTC</b>								
PRJ470U1396								
Restricted Funds			1,700,000	1,700,000				
<b>Project Total</b>			<b>1,700,000</b>	<b>1,700,000</b>				
<b>9 Purchase Multi-Engine Aircraft - Somerset CTC</b>								
PRJ470U2329								
Restricted Funds			1,645,000	1,645,000				
<b>Project Total</b>			<b>1,645,000</b>	<b>1,645,000</b>				
<b>10 Construct Child Care Facility - Ashland CTC</b>								
PRJ470U2266								
Other Funds			1,628,000	1,628,000				
<b>Project Total</b>			<b>1,628,000</b>	<b>1,628,000</b>				
<b>11 Rowan County Campus - Maysville CTC - Design</b>								
PRJ470U1400								
Bond Funds			1,500,000		(1,500,000)			
<b>Project Total</b>			<b>1,500,000</b>		<b>(1,500,000)</b>			
<b>12 Construct Licking Valley Center Phase II - Maysville CTC - Additional Reauthorization (\$3,459,000 Restricted Funds and \$1,500,000 Other Funds)</b>								
PRJ470U2251								
Bond Funds			1,000,000		(1,000,000)			
<b>Project Total</b>			<b>1,000,000</b>		<b>(1,000,000)</b>			
<b>13 Master Plan Development and Upgrade Pool</b>								
PRJ470U2257								
Restricted Funds			850,000	850,000				
<b>Project Total</b>			<b>850,000</b>	<b>850,000</b>				
<b>14 Construct Bowling Green Fire Training Center</b>								
PRJ470U1395								
Restricted Funds			830,000	830,000				
<b>Project Total</b>			<b>830,000</b>	<b>830,000</b>				

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>15 Construct Area 9 Training Building State Fire and Rescue - Additional</b>								
PRJ470U1397								
Restricted Funds			443,000	443,000				
<b>Project Total</b>			<b>443,000</b>	<b>443,000</b>				
<b>16 Purchase Articulated Dump Truck - Southeast KY CTC</b>								
PRJ470U1389								
Restricted Funds			300,000	300,000				
<b>Project Total</b>			<b>300,000</b>	<b>300,000</b>				
<b>17 Purchase Combine for Agriculture Program - Hopkinsville CTC</b>								
PRJ470U1390								
Restricted Funds			275,000	275,000				
<b>Project Total</b>			<b>275,000</b>	<b>275,000</b>				
<b>18 Purchase D65 Crawler Tractor - Southeast KY CTC</b>								
PRJ470U1388								
Restricted Funds			200,000	200,000				
<b>Project Total</b>			<b>200,000</b>	<b>200,000</b>				
<b>19 Purchase Horizontal Milling Machine - Hopkinsville CTC</b>								
PRJ470U1391								
Restricted Funds			200,000	200,000				
<b>Project Total</b>			<b>200,000</b>	<b>200,000</b>				
<b>20 Maysville CTC Montgomery County Center Lease</b>								
PRJ470U5011								
Restricted Funds								
<b>Project Total</b>								
<b>21 Bullitt County Campus Lease</b>								
PRJ470U5010								
Restricted Funds								
<b>Project Total</b>								
<b>22 Advanced Manufacturing Training Center Lease</b>								
PRJ470U5009								
Restricted Funds								
<b>Project Total</b>								

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
<b>23 KCTCS System Office Lease-Purchase</b>								
PRJ470U5008								
Restricted Funds								
<b>Project Total</b>								
<b>24 Jefferson CTC - Jefferson Education Center Lease</b>								
PRJ470U5007								
Restricted Funds								
<b>Project Total</b>								
<b>25 Henderson CC Lease for Applied Technology</b>								
PRJ470U5006								
Restricted Funds								
<b>Project Total</b>								
<b>26 Guaranteed Energy Savings Performance Contracts</b>								
PRJ470U2259								
Other Funds								
<b>Project Total</b>								
<b>27 LCC Classroom/Lab Building - Additional Reauthorization (\$31,741,000 Bond Funds)</b>								
PRJ470U5013								
Bond Funds			4,000,000		(4,000,000)			
<b>Project Total</b>			<b>4,000,000</b>		<b>(4,000,000)</b>			
<b>TOTAL CAPITAL</b>			<b>93,190,000</b>	<b>53,796,000</b>	<b>(39,394,000)</b>			